A catalog describing the purpose, legal basis, and source of funding for every state agency line item

The Catalog of Budget Line Items

October 2003

Legislative Service Commission

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http//www.LSC.state.oh.us.

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THE CATALOG OF BUDGET LINE ITEMS

PURPOSE

The State of Ohio appropriates moneys to more than 100 departments, boards, commissions and other organizations. These moneys are deposited into specific line items within funds for each agency. The purpose of this Catalog of Budget Line Items is to provide a history of these funding amounts, from FY 2000 to FY 2005, and a description of each line item detailing the legal basis, revenue source and purpose. The FY 2000 through FY 2003 amounts displayed in each table represent the actual amount of money spent, while the figures shown for FY 2004 and FY 2005 reflect the appropriations approved in the biennial budget appropriation acts of the 125th General Assembly. Line Items contained under the Tobacco Master Settlement Agreement are appropriated through FY 2004 only, and are therefore included in a separate section in this document.

The following table illustrates the type of information that can be found for each agency's line item:

Fund — *Agency number followed by the item number* — *Line Item Title*

4K9 889-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 749,167	$ 812,167	$ 880,929	$ 902,454	**$ 1,010,583**	**$ 1,055,578**
	8.4%	8.5%	2.4%	**12.0%**	**4.5%**

Percent change in spending from previous year

Figures for FY 200-FY 2003 represent actual dollars spent

Figures for FY 2004-FY 2005 represent appropriation amounts

In this catalog, each agency's line items are arranged according to the fund group to which the line item belongs. In general, the line items within the General Revenue Fund (GRF) appear first, followed by the General Services Fund Group (GSF), the Federal Special Revenue Fund Group (FED), and the State Special Revenue Fund Group (SSR). There are several other fund groups that may appear including the Lottery Profits/Education Fund Group and other smaller fund groups such as the Wildlife Fund Group.

DEFINITIONS OF TERMS FOUND IN THE CATALOG

Appropriation: An authorization granted by the General Assembly to make budgetary expenditures and to incur obligations for specific purposes. An appropriation limits the amount that may be spent for a given purpose in a given period of time, generally a fiscal year. No appropriation may be made for a period of time longer than two years.

Appropriation Line Item (ALI): The specific purpose of the appropriation as authorized by law and accounted for within its fund. The ALI title indicates the general purpose of amounts appropriated or expended. ALI codes are used in the accounting system for budgetary reporting and control. The first three digits designate the agency or division within the agency to which the line item belongs and the next three digits are considered the line item number.

EXAMPLES OF ALI CODES:

FUND NAME	LINE ITEM NUMBER	CATEGORY
General Revenue Fund (GRF)	100	Personal Services
GRF	200	Maintenance
GRF	300	Equipment
GRF	320 or 321	Combination of Personal Services, Maintenance, and Equipment
GRF	400	Special Purpose Accounts
GRF	500	Subsidy Accounts
All Funds (except GRF)	600	Special Accounts
All Funds	700	Capital Improvements
All Funds	900	Non-expenses such as inter-fund transfers

Budget Fund Group: The categories used to group similar funds for Ohio's budgetary reporting purposes. Ohio's funds are categorized according to their revenue sources and the purposes for which they are used. The primary fund groups, in the general order by agency in which they are found in the Catalog are as follows:

> ***General Revenue Fund (GRF):*** The General Revenue Fund Group accounts for all financial resources (except those required to be accounted for in another fund).
>
> ***General Services Fund (GSF):*** The General Services Fund Group consists of funds, not easily classified into, or appropriately accounted for, in one of the other fund groups. Many of the funds in this group receive payments from other funds for services provided. Funds that receive interagency grants are also included.
>
> ***Federal Special Revenue Fund (FED):*** The Federal Special Revenue Fund Group consists of funds that receive federal grants or entitlements. Expenditures from these funds are made in accordance with state and federal laws.
>
> ***State Special Revenue (SSR):*** The State Special Revenue Fund Group consists of funds that are made in accordance with state and federal laws.

Catalog of Federal Domestic Assistance (CFDA): The CFDA is a government-wide compendium of all Federal programs, projects, services, and activities that provide

assistance or benefits to the American public. These programs provide grants, loans, loan guarantees, services, information, scholarships, training, and insurance.

Fiscal Year (FY): A 12-month period of time used for fiscal planning purposes. The state fiscal year begins July 1 and ends the following June 30. The federal fiscal year begins October 1 and ends the following September 30.

Fund: A separate fiscal and accounting entity with a self-balancing set of accounts. A fund created in the state treasury usually has one or more appropriation line items facilitating expenditures from this fund. If the fund has only one appropriation line item the ALI name is often the same name as the fund.

General Assembly (G.A.): The Ohio legislative assembly, formed for a two-year period that begins on the first Monday of January (unless that day is a holiday, then the first Tuesday begins the G.A.) in odd-numbered years. The 124th G.A. began on January 2, 2001.

Ohio Administrative Code (OAC): Administrative codes (also known as rules) provide additional guidelines or clarifications about laws that have been enacted in the Ohio Revised Code.

Ohio Revised Code (ORC): The Ohio Revised Code contains all of the laws approved by the Ohio General Assembly and enacted by the Governor of Ohio.

Special Account: An appropriation line item, within a non-GRF fund, used to account for legally designated expenditures. The available balance of appropriations and the fund's cash balance limit these expenditures. If actual revenues to the account exceed the estimated revenues used to determine ALI funding levels during the budget process, the Controlling Board may increase the appropriation level. Most special accounts are grouped together in the GSF, SSR, or FED, but some exist in other fund groups. Special accounts are always numbered in the 600s (e.g. 100-607, Computer Services).

Special Purpose Account: An appropriation line item used to legally restrict appropriations and accounts for expenditures for a designated purpose. It is found most often in the GRF, but some exist in other fund groups such as Wildlife, Waterways Safety, and Workers' Compensation. Special purpose accounts are always numbered in the 400s (e.g. 700-401, Animal Disease Control).

Subsidy Account: An appropriation line item used to legally restrict appropriations and account distributions for designated purposes. They may not be used for the operating expenses of state agencies. Such distributions are made to individuals, organizations on behalf of individuals, school districts, higher education facilities, local governmental units, or other recipients. Subsidy accounts are most often found in the GRF, but also exist in other fund groups such as Wildlife or Waterways Safety. Subsidy accounts are always numbered in the 500s (e.g. 200-503, Bus Purchase Allowance).

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General Services Fund Group

4J8 889-601 CPA Education Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 13,500	$ 104,938	$ 157,246	$ 103,945	**$ 209,510**	**$ 209,510**
	677.3%	49.8%	-33.9%	**101.6%**	**0.0%**

Source: General Services Fund Group: Surcharge to license renewals which is deposited into Fund 4K9 and then transferred quarterly into Fund 4J8

Legal Basis: Section 5 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This appropriation was established to reduce the burden of the increased education requirement to low income students. The funds in this line item will be used to pay for scholarships awarded to CPA students in their fifth year of school.

4K9 889-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 749,167	$ 812,167	$ 880,929	$ 902,454	**$ 1,010,583**	**$ 1,055,578**
	8.4%	8.5%	2.4%	**12.0%**	**4.5%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4701.02 and 4743.05; Section 5 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation supports the general operating expenses, including payroll, supplies, and equipment for the Accountancy Board of Ohio, which licenses and regulates accountants and accounting firms.

Accrued Leave Liability Fund Group

806 995-666 Accrued Leave

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 18,728,340	$ 21,801,064	$ 22,957,139	$ 22,003,209	**$ 70,783,792**	**$ 78,296,200**
	16.4%	5.3%	-4.2%	**221.7%**	**10.6%**

Source: Accrued Leave Liability Fund Group: A premium charged as a percentage of each agency's gross payroll, calculated on an annual basis

Legal Basis: ORC 125.211

Purpose: Moneys are used for: (1) agency reimbursement of DAS's costs related to the cash conversion of new sick leave and personal leave each December, and (2) the payment for sick, personal, or vacation leave cash conversion amounts given to employees upon leaving state service. Appropriations are based on estimated use of this benefit by employees; however, actual expenditures listed here account for payment of benefit from this fund minus agency premiums paid for this purpose.

807 995-667 Disability Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,042,222	$ 1,672,212	$ 364,068	$ 1,583,202	**$ 47,269,465**	**$ 50,098,308**
	60.4%	-78.2%	334.9%	**2885.7%**	**6.0%**

Source: Accrued Leave Liability Fund Group: A premium charged as a percentage of each agency's gross payroll, calculated on an annual basis

Legal Basis: ORC 124.385 and 125.211

Purpose: Moneys are used for payment of disability benefits to eligible employees. Appropriations are based on estimated use of this benefit by employees; however, actual expenditures listed here account for payment of benefit from this fund minus agency premiums paid for this purpose.

Agency Fund Group

808 995-668 State Employee Health Benefit

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 118,389,767	$ 146,411,500	$ 178,702,697	$ 360,520,100	**$ 312,724,593**	**$ 371,450,611**
	23.7%	22.1%	101.7%	**-13.3%**	**18.8%**

Source: Agency Fund Group: Employer and employee premium payments for health and vision benefits for state employees covered by the OhioMed and United Health Care plans and vision benefits for exempt employees covered by Vision Service and Cole Vision plans

Legal Basis: ORC 124.87

Purpose: In addition to the payment of health care costs, this money is used to fund actuarial studies and audits. The FY 2004 appropriation is lower than FY 2003 expenditures because of reduced health benefit coverage included in the FY 2004 contracts.

809 995-669 Dependent Care Spending Account

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,357,420	$ 2,503,869	$ 2,415,635	$ 2,506,018	**$ 3,691,169**	**$ 4,060,286**
	6.2%	-3.5%	3.7%	**47.3%**	**10.0%**

Source: Agency Fund Group: Pre-tax deductions from state employee wages

Legal Basis: Section 6 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in FY 1991)

Purpose: Moneys are used for reimbursement of state employees to cover dependent care expenses incurred. Excess funds are transferred to the Department of Administration's Fund 125 (used for personnel services) after the end of each calendar year to partially offset administrative expenses.

810 995-670 Life Insurance Investment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,430,545	$ 1,927,164	$ 1,817,877	$ 1,824,248	**$ 1,925,110**	**$ 1,992,489**
	-20.7%	-5.7%	0.4%	**5.5%**	**3.5%**

Source: Agency Fund Group: Transfers of life insurance premiums from the Payroll Withholding Fund; life insurance refunds received by the state; other receipts related to the state's life insurance benefit program for exempt employees

Legal Basis: ORC 125.212

Purpose: The line item is used to pay the costs of the life insurance program for exempt state employees.

811 995-671 Parental Leave Benefit

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,677,818	----	$ 449,309	$ 171,544	**$ 4,350,302**	**$ 4,785,332**
		N/A	-61.8%	**2436.0%**	**10.0%**

Source: Agency Fund Group: A percentage of each agency's gross payroll, calculated on an annual basis

Legal Basis: ORC 124.137 (originally established by Am. Sub. H.B. 318 of the 120th G.A.)

Purpose: Moneys are used for payment of parental leave benefits for state employees. Appropriations are based on estimated use of this benefit by employees; however, actual expenditures listed here account for payment of benefit from this fund minus agency premiums paid for this purpose.

General Revenue Fund

GRF 745-401 Ohio Military Reserve

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 19,026	$ 8,992	$ 22,294	$ 10,142	**$ 14,889**	**$ 15,188**
	-52.7%	147.9%	-54.5%	**46.8%**	**2.0%**

Source: General Revenue Fund

Legal Basis: ORC 5920.01 through 5920.11, 5923.01, and 5923.03

Purpose: This line item provides funding for maintenance, communication, and readiness training for Ohio Military Reserve units as well as for limited payments to defray member-donated expenditures for mileage and uniforms.

GRF 745-403 Armory Deferred Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 227,565	$ 939,657	$ 200,143	$ 0	**$ 0**	**$ 0**
	312.9%	-78.7%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This appropriation was used to alleviate backlog within the Army National Guard armory maintenance project. This project was originally funded through the line item 745-409, Central Administration, during the FY 1998-1999 biennium. Moneys were disbursed from this account based on a spending plan approved by the Director of the Office of Budget and Management.

GRF 745-404 Air National Guard

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,866,505	$ 1,868,422	$ 1,857,552	$ 1,885,328	**$ 1,915,177**	**$ 1,939,762**
	0.1%	-0.6%	1.5%	**1.6%**	**1.3%**

Source: General Revenue Fund

Legal Basis: ORC 5911, 5913.01, 5919.01, 5923.01, and 5923.20

Purpose: This line item funds the state share (25%) of the operating expenses of Air National Guard facilities. The state enters into annual cooperative agreements to share the cost of utilities, personnel, supplies, and equipment to operate and maintain the Air National Guard facilities. Federal match funding for Air National Guard facilities is deposited in line item 745-628, Air National Guard Operations and Maintenance Agreement.

GRF 745-406 Tuition Grant Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 444,667	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5919.34)

Purpose: Tuition grants were first provided to Ohio National Guard members in FY 1979. Until FY 1984, the program was administered through an appropriation made to the Board of Regents that provided full reimbursement of tuition and fees. In FY 1989, the reimbursement rate was decreased to 60% of tuition costs. Am. Sub. H.B. 117 of the 121st G.A. expanded the program to provide scholarships to part-time students. During the FY 2000-2001 biennium, the reimbursement rate was increased to 100% of tuition costs and funding for the program was transferred to Board of Regents' line item 235-599, Ohio National Guard Scholarship.

GRF 745-409 Central Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,611,765	$ 4,075,230	$ 3,939,731	$ 4,203,119	**$ 3,976,734**	**$ 3,899,590**
	-11.6%	-3.3%	6.7%	**-5.4%**	**-1.9%**

Source: General Revenue Fund

Legal Basis: ORC 5901.011 and 5913.01

Purpose: This appropriation supports the Adjutant General's Department, which maintains the combat readiness standards of the Army and Air National Guard in accordance with national command directives, and applies National Guard assets at the direction of the Governor to suppress or prevent riot or insurrection, protect persons and property from violence, and assist the state in recovering from man-made or natural disasters. This line item provides leadership and administrative support for all programs in the Adjutant General’s Department.

GRF 745-499 Army National Guard

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,035,170	$ 4,040,553	$ 3,866,297	$ 3,859,071	**$ 3,987,516**	**$ 4,086,222**
	0.1%	-4.3%	-0.2%	**3.3%**	**2.5%**

Source: General Revenue Fund

Legal Basis: ORC 5911, 5913.01, 5919.01, and 5923.01

Purpose: These funds are used, in part, as the 25% state match for federal funds received through an annual cooperative agreement in line item 745-616, Army National Guard Service Contract.

GRF 745-502 Ohio National Guard Unit Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 118,086	$ 121,392	$ 101,350	$ 99,000	**$ 100,953**	**$ 102,973**
	2.8%	-16.5%	-2.3%	**2.0%**	**2.0%**

Source: General Revenue Fund

Legal Basis: ORC 5923.20

Purpose: These funds are distributed to each of Ohio's national guard units to cover incidental unit expenses and some minor maintenance costs. The Adjutant General's Finance Office audits each unit and disburses funds annually. Funds are allocated according to regulations. Allocating these funds to the units directly eliminates the need for units to process these minor expenditures through the central office.

General Services Fund Group

534 745-612 Armory Improvements

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 662,058	$ 175,147	$ 321,057	$ 697,970	**$ 534,304**	**$ 534,304**
	-73.5%	83.3%	117.4%	**-23.4%**	**0.0%**

Source: General Services Fund Group: Sales of surplus facilities

Legal Basis: ORC 5911.04 and 5911.10 (originally established by Controlling Board in November 1971)

Purpose: This line item was created to receive the proceeds from the sale of facilities and land as authorized by the General Assembly and to provide the state's share of the costs of new armory construction projects.

536 745-620 Camp Perry/Buckeye Inn Operations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 751,135	$ 1,011,226	$ 1,076,985	$ 1,075,860	**$ 1,094,970**	**$ 1,094,970**
	34.6%	6.5%	-0.1%	**1.8%**	**0.0%**

Source: General Services Fund Group: Income from rents

Legal Basis: ORC 5913.09

Purpose: These funds are used to support the operations of Camp Perry training site facilities. Camp Perry's training site facilities are open to the public. In addition, rooms and small cottages are available for rental by families of Ohio National Guard members and other service members who are training at Camp Perry. Guard members and other service members who are training at Rickenbacker are eligible to utilize the Buckeye Inn transient housing.

537 745-604 Ohio National Guard Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 124,310	$ 567,082	$ 370,401	$ 384,306	**$ 219,826**	**$ 219,826**
	356.2%	-34.7%	3.8%	**-42.8%**	**0.0%**

Source: General Services Fund Group: Sales of surplus property

Legal Basis: ORC 5923.17, 5923.18, and 5923.19

Purpose: These funds are used for miscellaneous minor maintenance and repairs to Ohio National Guard facilities.

Federal Special Revenue Fund Group

341 745-615 Air National Guard Base Security

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,637,152	$ 1,755,066	$ 1,445,342	$ 1,162,804	**$ 2,181,960**	**$ 2,312,877**
	7.2%	-17.6%	-19.5%	**87.6%**	**6.0%**

Source: Federal Special Revenue Fund Group: CFDA 12.999, National Guard Bureau

Legal Basis: ORC 5913.01, 5919.01, 5923.01, and 5923.20

Purpose: This line item receives funds from the National Guard Bureau (a division of the U.S. Department of Defense). These moneys are used to pay full salary and benefit costs of security guards at Mansfield, Springfield, Toledo, and Rickenbacker Air National Guard bases.

342 745-616 Army National Guard Service Agreement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,868,989	$ 3,288,847	$ 4,915,054	$ 6,181,594	**$ 8,109,221**	**$ 8,686,892**
	14.6%	49.4%	25.8%	**31.2%**	**7.1%**

Source: Federal Special Revenue Fund Group: CFDA 12.400, Military Construction, National Guard

Legal Basis: ORC 5911.011, 5913.01, 5919.01, and 5923.01

Purpose: This line item receives federal funds from the annual cooperative agreement with the National Guard Bureau. These funds pay operating and maintenance expenses for the following: facilities where all federally assigned vehicles in the state are repaired and maintained; two army aviation facilities; the central warehouse in Newark; and the U.S. Property and Fiscal Office at Beightler Armory. The state provides 25% of the total funds as a match for the federal funding. Funds are allocated among these facilities based on the size and type of the facility, number of vehicles serviced, and number of staff persons.

343 745-619 Army National Guard Training Site Agreement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,704,775	$ 2,791,188	----	$ 0	**$ 0**	**$ 0**
	3.2%		N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 12.400, Military Construction, National Guard

Legal Basis: Discontinued line item (originally established in ORC 5911.011, 5913.01, 5919.01, and 5923.01)

Purpose: Funds from this line item were used to operate the National Guard Training Site at Camp Perry.

3E8 745-628 Air National Guard Operations & Maintenance Agreement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 9,976,930	$ 10,629,676	$ 11,022,038	$ 11,488,007	**$ 11,901,459**	**$ 12,174,760**
	6.5%	3.7%	4.2%	**3.6%**	**2.3%**

Source: Federal Special Revenue Fund Group: CFDA 12.999, National Guard Bureau

Legal Basis: ORC 2911.011, 5913.01, 5919.01, and 5923.01 (originally established by Controlling Board in January 1988)

Purpose: These funds are used for personnel, utilities, maintenance, and fire-fighting costs for the Air National Guard facilities. These federal moneys are combined with state moneys to fund a cooperative agreement that provides operations and maintenance, environmental and firefighter support to all seven Ohio Air National Guard bases.

3R8 745-603 Counter Drug Operations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 3,442	$ 20,163	$ 8,474	**$ 25,000**	**$ 25,000**
	N/A	485.8%	-58.0%	**195.0%**	**0.0%**

Source: Federal Special Revenue Fund Group: US Treasury Department Asset Forfeiture Fund

Legal Basis: Section 7 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in January 1998)

Purpose: These funds are to be used to enable the Ohio National Guard to assist other agencies in counter drug and drug demand reduction activities.

3S0 745-602 Higher Ground Training

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 11,622	----	$ 4,639	$ 28,871	**$ 10,937**	**$ 10,937**
		N/A	522.4%	**-62.1%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.186, Safe and Drug-Free Schools and Communities

Legal Basis: Section 7 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in 1997)

Purpose: These funds are used by the Adjutant General to provide instructor training for the Character Counts program and the implementation of the program in selected high schools. Funds are transferred from the Department of Education to the Adjutant General.

State Special Revenue Fund Group

528 745-605 Marksmanship Activities

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 36,158	$ 61,225	$ 8,940	$ 151,711	**$ 66,078**	**$ 66,078**
	69.3%	-85.4%	1597.0%	**-56.4%**	**0.0%**

Source: State Special Revenue Fund Group: Contract with Corporation for Promotion of Rifle Practices and Firearm Safety Inc.

Legal Basis: Section 7 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in 1976)

Purpose: Funds from this line item are used to support facility and engineering expenses for the National Rifle Matches held annually at Camp Perry. In the FY 2000-2001 biennium, this line item replaced 745-614, Marksmanship Activities. Moneys in this line come from fees paid by match participants.

5U8 745-613 Community Match Armories

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 163,898	**$ 0**	**$ 0**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: Local contributions for purposes of construction and maintenance of Ohio National Guard Community Centers

Legal Basis: As needed line item (originally established by Controlling Board on September 9, 2002)

Purpose: This line item received and disbursed local contributions from entities involved in construction and maintenance of Ohio Army National Guard Readiness and Community Centers. Spending authority is to be re-established as account funds still exist.

General Revenue Fund

GRF 100-402 Unemployment Compensation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 130,817	$ 106,523	$ 111,679	$ 144,673	**$ 100,000**	**$ 100,000**
	-18.6%	4.8%	29.5%	**-30.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 4141.242

Purpose: Provides operating funds for DAS to review statewide unemployment claims, file documents and appeals supporting the employer's position within the strict timelines established by ODJFS, and coordinate with the Attorney General's Office in representing state agencies before Review Commission hearings. This line item also funds the cost of billing unemployment claims to state agencies and remitting amounts paid to ODJFS. These payments are collected and disbursed from the Unemployment Compensation Fund 113 that is administered by DAS.

GRF 100-405 Agency Audit Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 860,364	$ 578,853	$ 484,957	$ 803,211	**$ 350,000**	**$ 350,000**
	-32.7%	-16.2%	65.6%	**-56.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 117.13; Section 8.01 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Pays auditing expenses for state boards, commissions, elected officials (House, Senate, Governor, Secretary of State), and those state agencies which are audited by the Auditor of State on a biennial basis.

GRF 100-406 County/University Human Resources

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,004,053	$ 859,813	$ 775,156	$ 413,684	**$ 400,000**	**$ 400,000**
	-14.4%	-9.8%	-46.6%	**-3.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 124.07

Purpose: This line item covers DAS's responsibility to support human resource functions for county government and state supported colleges and universities. These services include technical support and consultation, processing personnel actions, approving position descriptions, conducting job audits and assisting with job abolishment and layoff procedures as well as performing compliance review activities.

GRF 100-409 Departmental Information Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 933,766	$ 572,841	$ 721,218	$ 756,740	**$ 0**	**$ 0**
	-38.7%	25.9%	4.9%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This item was used to support the DAS' Departmental MIS group and Office of Communications. Fund 133 is now used to fund the Office of Communications.

GRF 100-410 Veterans' Records Conversion

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	$ 435,904	$ 8,473	**$ 19,729**	**$ 47,123**
	N/A	N/A	-98.1%	**132.8%**	**138.9%**

Source: General Revenue Fund

Legal Basis: Section 8 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This item funds the electronic conversion of veterans' records for the Office of Veterans' Affairs in the Office of the Governor.

GRF 100-412 Information Center

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 40,996	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: Starting in FY 2000, this program was transferred to line item 100-416, Strategic Technology Development Programs. The item supports the Computer Resource Center.

GRF 100-414 Ohio Geographically Referenced Information Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 572,509	$ 618,954	$ 895,983	$ 400,788	**$ 0**	**$ 0**
	8.1%	44.8%	-55.3%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally authorized by Executive Order 99-10T in March 1999)

Purpose: This item funded operating expenses for the Ohio Geographically Referenced Information Program (OGRIP). In FYs 2004 and 2005, the program will be funded through line item 100-607, Information Technology.

GRF 100-416 Strategic Technology Development Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,192,807	$ 4,364,446	$ 5,155,652	$ 2,383,555	**$ 0**	**$ 0**
	99.0%	18.1%	-53.8%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 125.021 and authorized by Executive Order 2000-05T, Continuing Ohio Geographic Referenced Information Program)

Purpose: This item funded information technology research and development costs that are not recoverable from state agencies under federal guidelines for statewide indirect cost allocation. The Executive budget proposal for FYs 2004 and 2005 included funding in this line item for the development of the state's IT Enterprise Architecture and the operating costs of the Ohio Geographically Referenced Information Program (previously funded in item 100-414). Funding for these programs was eliminated in the budget act passed by the General Assembly. The Ohio Business Gateway program, which had been funded through line item 100-416 during prior years, was moved to line item 100-418, Digital Government, under the budget act for FYs 2004 and 2005.

GRF 100-417 MARCS

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,751,320	$ 3,781,597	$ 4,357,979	$ 2,533,996	**$ 900,000**	**$ 900,000**
	37.4%	15.2%	-41.9%	**-64.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 4501.28; Section 8 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This item funds costs related to backbone costs of the Multi-Agency Radio Communication System. Program funding will be transferred to a rotary account (line item 100-605, MARCS) after the full implementation of the MARCS program in FY 2005.

GRF 100-418 Digital Government

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 1,253,426	$ 3,363,716	**$ 3,446,645**	**$ 3,643,649**
	N/A	N/A	168.4%	**2.5%**	**5.7%**

Source: General Revenue Fund

Legal Basis: ORC 125.021 and 125.30

Purpose: This line item funds non-recoverable development and maintenance costs of the enterprise portal (the state's home page on the Internet), the Ohio Business Gateway, and the accompanying electronic infrastructure needed to implement a "One Stop E-Shop" to citizens and businesses for government services. The item also funds the Ohio Server Project, which hosts 83 state agency websites.

GRF 100-419 Network Security

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,474,270	$ 3,602,691	$ 4,809,683	$ 2,003,732	**$ 3,000,000**	**$ 1,000,000**
	-19.5%	33.5%	-58.3%	**49.7%**	**-66.7%**

Source: General Revenue Fund

Legal Basis: ORC 125.021

Purpose: Funds in this line item pay for the establishment, implementation and proliferation of e-security initiatives throughout the state's network infrastructure, the Wide Area Network Security Program. The item was formerly named SOMACS and Ohio SONET.

GRF 100-420 Innovation Ohio

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 346,631	$ 289,951	$ 114,949	$ 9,865	**$ 0**	**$ 0**
	-16.4%	-60.4%	-91.4%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 124.17)

Purpose: This item funded awards of up to $5,000 to state employees for suggestions that would reduce the costs or improve the quality of state services.

GRF 100-421 OAKS Project Implementation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 268,195	$ 520,594	$ 577,274	**$ 450,000**	**$ 450,000**
	N/A	94.1%	10.9%	**-22.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 8 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in FY 2001)

Purpose: This line item was created to fund initial project costs associated with the Enterprise Resource Planning (ERP) System. The item funds the cost of project managers and employees assigned to the ERP project. This system, entitled OAKS (Ohio Administrative Knowledge System), will combine human resources, state accounting, procurement, capital projects and fixed asset management functions into a comprehensive, integrated system. Other agencies involved with the design of OAKS include the Office of Budget and Management, the Treasurer of State, and the Auditor of State.

GRF 100-429 Agency Business Support Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 167,936	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: Starting in FY 2000, funding for these services was transferred to line item 130-321, State Agency Support Services. Formerly, the line item funded the Fixed Asset Management, Mail Service, Information Management, Forms Management, and Risk Management programs. The Fixed Asset Management Program is now funded by appropriation line item 100-602, Investment Recovery; Risk Management is now funded by appropriation line item 100-606, Risk Management Reserve; Mail Service, Information Management, and Forms Management are now funded by appropriation line item 130-321, State Agency Support Services.

GRF 100-430 Year 2000 Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,636,014	$ 102,714	----	$ 0	**$ 0**	**$ 0**
	-98.2%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: Beginning in FY 2000, Year 2000 services were funded out of the Controlling Board's line item 911-442, Year 2000 Assistance. Line item 100-430 funded personnel services and equipment to test and correct data processing applications from 2-digit to century dates for small- to medium-sized state agencies.

GRF 100-431 Set Aside Review Board

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: The Set Aside Review Board was dissolved in FY 1999 as an indirect result of a federal district court's decision that Ohio's set aside laws for minority contractors were unconstitutional. This item funded the operating expenses of the Board. Prior to FY 1996, these expenses were paid from Fund 188, line item 100-649, State EOC.

GRF 100-433 State of Ohio Computer Center

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,214,901	$ 4,769,388	$ 4,512,245	$ 4,508,077	**$ 4,936,073**	**$ 4,991,719**
	13.2%	-5.4%	-0.1%	**9.5%**	**1.1%**

Source: General Revenue Fund

Legal Basis: ORC 152.24

Purpose: Moneys in this line item fund the operating and building management expenses of the State Computer Center (SOCC), located in Upper Arlington. Non-GRF building tenants are charged a square footage rental rate. These rent payments are deposited into the GRF to reimburse the General Revenue Fund for the non-GRF related portion of the SOCC maintenance costs.

GRF 100-435 State Government Energy Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 23,433	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: Starting in FY 2000, the State Government Energy Program was funded through line item 130-321, State Agency Support Services. Formerly, the line item funded the operating costs of the Office of Energy Services. The program assists agencies in the procurement of energy efficient items and in the surveying, as well as retrofitting, of state-owned facilities to maximize energy efficiency.

GRF 100-439 Equal Opportunity Certification Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 663,706	$ 656,413	$ 512,885	$ 491,630	**$ 661,531**	**$ 661,531**
	-1.1%	-21.9%	-4.1%	**34.6%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 123.151 and 125.081

Purpose: This line item provides funding for the administration of the state's Minority Business Enterprise (MBE) programs.

GRF 100-447 OBA-Building Rent Payments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 78,517,356	$ 78,669,482	$ 86,817,974	$ 95,626,591	**$ 105,675,000**	**$ 117,027,700**
	0.2%	10.4%	10.1%	**10.5%**	**10.7%**

Source: General Revenue Fund

Legal Basis: ORC 152.33

Purpose: This line item was created to consolidate funds for rental payments to the Ohio Building Authority for state office towers in Columbus, Akron, Toledo, and Cleveland. This line item also includes debt service for Administrative Building Fund (Fund 026) capital projects, including the statehouse renovation, the MARCS, and Supreme Court Building renovation. Non-GRF state agency tenants of the state office towers reimburse the GRF for the agency's pro-rata share of building debt service, as provided under ORC 125.28.

GRF 100-448 OBA-Building Operating Payments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 21,795,922	$ 21,974,191	$ 22,932,224	$ 19,759,115	**$ 25,445,550**	**$ 26,003,250**
	0.8%	4.4%	-13.8%	**28.8%**	**2.2%**

Source: General Revenue Fund

Legal Basis: ORC 152.24

Purpose: This line item was created to consolidate funds previously appropriated to the following line items: (100-404) James A. Rhodes State Office Tower--Operating, (100-411) Frank J. Lausche State Office Tower--Operating, (100-426) Toledo Tower--Operating, and (100-428) Akron Tower--Operating. Appropriations from 100-448 pay for operating expenses of the following state-owned office buildings that are maintained by the Ohio Building Authority: James A. Rhodes State Office Tower, Columbus; Frank J. Lausche State Office Tower, Cleveland; Michael V. Disalle Government Center, Toledo; Oliver R. Ocasek Government Center, Akron; and the Vern Riffe Center for Government and the Arts, Columbus. This line item also pays for certain operating expenses of the Stanley J. Aronoff Center for the Arts, located in Cincinnati.

GRF 100-449 DAS-Building Operating Payments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,979,432	$ 3,097,263	$ 4,659,906	$ 4,106,167	**$ 4,264,675**	**$ 4,460,417**
	4.0%	50.5%	-11.9%	**3.9%**	**4.6%**

Source: General Revenue Fund

Legal Basis: ORC 125.28 and 123.024

Purpose: Moneys in this line item are used to pay the rent expenses of veterans' groups, and the operating expenses of state facilities maintained by DAS which are not billed to tenants. These expenses include the cost of vacant space and space undergoing renovation, the rent expenses of tenants who are relocated due to building renovations, and the rent expenses of GRF agencies occupying space in DAS-owned buildings. This line item also pays costs of building appraisals or studies that are required for property under consideration for sale, purchase, or renovation by the state.

GRF 100-451 Minority Affairs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 150,227	$ 1,010,391	$ 547,644	$ 53,156	**$ 50,000**	**$ 50,000**
	572.6%	-45.8%	-90.3%	**-5.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 8 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item pays the expenses of the Dr. Martin Luther King, Jr. Holiday Commission, including costs associated with the holiday event and administrative services that are provided by the DAS Equal Opportunity Division.

GRF 100-734 Major Maintenance-State Bldgs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 177,336	$ 54,595	$ 22,167	$ 78,577	**$ 45,000**	**$ 45,000**
	-69.2%	-59.4%	254.5%	**-42.7%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 123.01

Purpose: This line item is used for major and emergency repairs of buildings maintained by DAS: the Education Building on South Front Street, the North High Street Building Complex, DAS's General Services facility located at Surface Road, and the Governor's Residence. Past repairs have included repairs to heating/cooling systems, roofing, and fire damage clean up at the North High Complex.

GRF 102-321 Construction Compliance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,280,788	$ 1,160,590	$ 1,183,266	$ 986,248	**$ 1,250,000**	**$ 1,250,000**
	-9.4%	2.0%	-16.7%	**26.7%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 126.021, 153.59, and 153.60

Purpose: This line item funds the certificate of compliance program for construction contractors. A certificate of compliance verifies that a contractor is abiding by equal opportunity requirements in hiring. In these endeavors, the unit conducts project compliance reviews and compliance reviews to insure fairness in hiring practices on state and/or state assisted construction contracts.

GRF 130-321 State Agency Support Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,490,818	$ 3,783,474	$ 3,714,885	$ 3,383,514	**$ 2,778,000**	**$ 2,522,000**
	8.4%	-1.8%	-8.9%	**-17.9%**	**-9.2%**

Source: General Revenue Fund

Legal Basis: ORC 123.01, 123.011, 125.91 through125.98, and 149.33 through 149.34

Purpose: This line item funds the Buy Ohio program, the State Government Energy Program, Mail Service, Records Management, Forms Management, Governor's Residence, Real Estate Services, and Interior Design Services.

General Services Fund Group

112 100-616 Director's Office

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,288,349	$ 4,634,237	$ 4,483,567	$ 4,363,442	**$ 5,503,547**	**$ 5,503,547**
	8.1%	-3.3%	-2.7%	**26.1%**	**0.0%**

Source: General Services Fund Group: Service charges assessed to DAS divisions for the Department's administrative support costs

Legal Basis: Section 8 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 2, 1973)

Purpose: This line item funds the operating expenses of the DAS Director's Office, Office of Employee Services, Office of Finance, and Office of the General Counsel.

115 100-632 Central Service Agency

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,192,369	$ 855,032	$ 513,527	$ 2,027,576	**$ 431,176**	**$ 448,574**
	-28.3%	-39.9%	294.8%	**-78.7%**	**4.0%**

Source: General Services Fund Group: Interdepartmental charges to state boards and commissions that use Central Service Agency services

Legal Basis: ORC 125.22; Section 8.04 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item funds personnel, payroll, and fiscal support services that DAS provides on a centralized basis to 31 boards and commissions, including 24 occupational licensing boards.

117 100-644 General Services Division - Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,202,078	$ 5,157,710	$ 5,893,794	$ 5,650,444	**$ 7,622,861**	**$ 8,653,304**
	-0.9%	14.3%	-4.1%	**34.9%**	**13.5%**

Source: General Services Fund Group: Charges to state agencies for services rendered, annual fees to local governments for participation in the cooperative purchasing program, and division administrative assessments to General Services Division program units

Legal Basis: ORC 125.15; Section 8.21 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item supports DAS's centralized procurement programs, including State Purchasing, the Co-operative Purchasing Program, Competitive Sealed Proposal, Vendor Registration services, and the administrative functions of the DAS General Services Division.

122 100-637 Fleet Management

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,466,895	$ 1,430,220	$ 1,336,397	$ 1,305,840	**$ 4,169,589**	**$ 4,352,849**
	-2.5%	-6.6%	-2.3%	**219.3%**	**4.4%**

Source: General Services Fund Group: Charges to state agencies for the use of vehicles and fleet services

Legal Basis: ORC 125.83 and 125.831

Purpose: This line item funds the State Fleet Management Program, including oversight of statewide fleet policies and procedures, vehicle rental and leasing programs, a fleet management information system, and a vehicle fuel credit card program.

123 100-613 Telecommunications

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 14,430	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Payments from state agencies that are billed directly for telephone and other communications services

Legal Basis: Discontinued line item

Purpose: The funds were used to make contracts for, operate, and superintend the state's telephone system and other telecommunication services for state agencies. Telecommunication Services are now funded by appropriation line item 100-607, Information Technology.

125 100-622 Human Resources Division - Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 20,834,911	$ 15,607,612	$ 16,319,493	$ 15,995,137	**$ 21,489,800**	**$ 21,764,800**
	-25.1%	4.6%	-2.0%	**34.4%**	**1.3%**

Source: General Services Fund Group: Payroll assessment to state agencies

Legal Basis: ORC 124.07 and 124.09

Purpose: This line item funds centralized personnel and payroll services, including policy development, payroll processing, recruitment, benefits administration, classification and compensation assistance, and state employee training and development programs provided by DAS Human Resources Division. This item was formerly named Personnel Services.

127 100-627 Vehicle Liability Insurance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,079,088	$ 1,500,601	$ 1,471,404	$ 1,753,214	**$ 3,363,894**	**$ 3,344,644**
	39.1%	-1.9%	19.2%	**91.9%**	**-0.6%**

Source: General Services Fund Group: Insurance premiums charged to state agencies

Legal Basis: ORC 9.821

Purpose: This line item funds the self-insured vehicle liability insurance program for state-owned vehicles.

128 100-620 Collective Bargaining

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,642,487	$ 2,585,781	$ 2,392,826	$ 2,426,124	**$ 3,410,952**	**$ 3,410,952**
	-2.1%	-7.5%	1.4%	**40.6%**	**0.0%**

Source: General Services Fund Group: Payroll assessments to all agencies except the judiciary and legislative branches, the State Employment Relations Board, Attorney General, Auditor of State, Treasurer of State, Lt. Governor and Governor. These agencies do not receive DAS collective bargaining services and are exempted from the charges.

Legal Basis: ORC 4117

Purpose: Moneys appropriated to this line item fund the Office of Collective Bargaining, which is responsible for negotiation and administration of collective bargaining agreements between state agencies, departments, boards, and commissions and the unions representing employees of state agencies, departments, boards, and commissions operating under the appointing authority of the Governor.

130 100-606 Risk Management Reserve

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 54,470	$ 26,544	$ 154,468	$ 187,986	**$ 217,904**	**$ 223,904**
	-51.3%	481.9%	21.7%	**15.9%**	**2.8%**

Source: General Services Fund Group: Fee assessment to state agencies receiving property and casualty coverage through the Office of Risk Management

Legal Basis: ORC 9.823

Purpose: This line item funds the development of a comprehensive Risk Management program for state agencies. This includes property, casualty, and other indemnity coverages. The line item formerly paid for fidelity bonding programs for certain state employees, a bonding program for wildlife agencies, and another bonding program for deputy registrars. These programs have been privatized, and the responsibility for these programs has been transferred to the Department of Natural Resources and the Bureau of Motor Vehicles.

131 100-639 State Architect's Office

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,093,397	$ 5,691,853	$ 6,920,427	$ 5,640,502	**$ 6,510,117**	**$ 6,473,867**
	-6.6%	21.6%	-18.5%	**15.4%**	**-0.6%**

Source: General Services Fund Group: Fees paid by state agencies for management and support of capital improvement projects. These are assessed on a sliding-scale percent basis

Legal Basis: ORC 123.10 and 153.01

Purpose: This line item funds the State Architect's Office, which provides state agencies with assistance in preparing bid notifications, contract negotiations, and other construction management services.

132 100-631 DAS Building Management

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 10,112,495	$ 10,510,932	$ 10,715,747	$ 9,893,968	**$ 10,921,019**	**$ 10,721,430**
	3.9%	1.9%	-7.7%	**10.4%**	**-1.8%**

Source: General Services Fund Group: Rent charges paid by tenant agencies

Legal Basis: ORC 123.024 and 125.28

Purpose: Moneys in this line item provide for the operation and maintenance of various state buildings managed by DAS, including the Department of Education building on South Front Street, the North High Street Complex, and the General Services Administration Building in West Columbus.

188 100-649 Equal Opportunity Division-Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 853,088	$ 961,744	$ 867,848	$ 773,192	**$ 1,082,353**	**$ 1,103,697**
	12.7%	-9.8%	-10.9%	**40.0%**	**2.0%**

Source: General Services Fund Group: Payroll assessments to state agencies and division administrative assessments to Equal Opportunity Division program units

Legal Basis: ORC 123.151; Section 8.06 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item funds the Division Administration, and Affirmative Action and Equal Employment Opportunity Compliance Units of the Equal Opportunity Division.

201 100-653 General Services Resale Merchandise

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,201,975	$ 1,415,986	$ 1,505,552	$ 942,534	**$ 1,533,000**	**$ 1,553,000**
	17.8%	6.3%	-37.4%	**62.6%**	**1.3%**

Source: General Services Fund Group: Charges to state agencies for services and supplies provided by the General Services Division

Legal Basis: Section 8.07 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: The line item is used primarily to account for state agency postage costs that are paid by DAS and then billed to user agencies. The item was created to separate pass through funds from operating funds in item 100-644, General Services Division-Operating.

210 100-612 State Printing

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,576,463	$ 6,070,072	$ 6,058,678	$ 5,368,457	**$ 6,160,200**	**$ 6,674,421**
	8.9%	-0.2%	-11.4%	**14.7%**	**8.3%**

Source: General Services Fund Group: Payments from user agencies

Legal Basis: ORC 5.10, 125.04, 125.31 through 125.76, and 149.13; Section 8.21 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item funds the operations of State Printing, including copy centers and commercial printing services.

427 100-602 Investment Recovery

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,335,808	$ 4,055,368	$ 5,529,010	$ 4,840,391	**$ 4,023,473**	**$ 3,953,216**
	-24.0%	36.3%	-12.5%	**-16.9%**	**-1.7%**

Source: General Services Fund Group: Proceeds from the sale of surplus state and federal property

Legal Basis: ORC 125.13

Purpose: This line item funds the State Surplus, Federal Surplus, and Fixed Asset Management programs. The Fixed Asset Management program, formerly funded through GRF line item 130-321, State Agency Support Services, moved to Fund 427 in FY 2002. A significant portion of the appropriation for this fund is used to return the proceeds of the sale of surplus property to agencies originally purchasing the items.

4P3 100-603 Departmental MIS Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,868,351	$ 3,250,579	$ 2,951,037	$ 2,486,802	**$ 6,077,535**	**$ 6,233,638**
	-16.0%	-9.2%	-15.7%	**144.4%**	**2.6%**

Source: General Services Fund Group: Charges to DAS programs and certain state agencies for management information systems services rendered

Legal Basis: Section 8.08 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Moneys in this line item fund management information systems services provided to all programs within DAS. Services include Information Technology Planning, Desktop (PC) Support Services, Application Development, and MIS support to state boards and commissions.

5A8 100-614 Energy Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 65,000	$ 0	**$ 0**	**$ 0**
	N/A	N/A	-100.0%	**N/A**	**N/A**

Source: General Services Fund Group: Non-federal grants

Legal Basis: Discontinued line item

Purpose: This line item formerly funded energy management projects from non-federal grants.

5C2 100-605 MARCS Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 927,573	$ 2,142,196	**$ 6,632,527**	**$ 9,268,178**
	N/A	N/A	130.9%	**209.6%**	**39.7%**

Source: General Services Fund Group: Cash transfers from the Automated Titling Fund (Fund 849) and charges to user agencies, based on a prorated fee schedule

Legal Basis: Section 8.10 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Moneys in this line item will fully support the operating expenses of the Multi-Agency Radio Communication System by FY 2006, when the system is expected to generate enough revenue to become self-sustaining. Until then, the costs of the system will be split between the rotary appropriations in line item 100-605 and GRF line item 100-417, MARCS. The share of GRF appropriation will gradually decrease over this timeframe as the service expands and more customers come on line.

5C3 100-608 Skilled Trades

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,636,406	$ 2,188,069	$ 1,377,696	$ 991,007	**$ 1,840,327**	**$ 1,905,655**
	33.7%	-37.0%	-28.1%	**85.7%**	**3.5%**

Source: General Services Fund Group: Project fees to state agencies

Legal Basis: ORC 125.28

Purpose: This line item funds the operating expenses of the Skilled Trades unit within the Division of General Services. This unit provides building renovation, repair and construction services for state-owned buildings.

5D7 100-621 Workforce Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 12,208,777	$ 13,818,140	$ 12,783,583	$ 17,236,196	**$ 12,000,000**	**$ 12,000,000**
	13.2%	-7.5%	34.8%	**-30.4%**	**0.0%**

Source: General Services Fund Group: Payroll assessment of $0.15 per hour per employee covered by the OCSEA labor agreement

Legal Basis: Section 8 of Am. Sub. H.B. 95 of the 125th G.A. (authorized by Article 37.02 of the current Collective Bargaining Agreement between the state and OCSEA)

Purpose: Moneys are intended to cover expenses for training and for continuing education solely for union employees. This training is a provision of Article 37 of the contract between the state and OCSEA/AFSCME, Local 11.

5L7 100-610 Professional Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 119,142	$ 2,093,092	$ 1,675,742	**$ 2,700,000**	**$ 2,700,000**
	N/A	1656.8%	-19.9%	**61.1%**	**0.0%**

Source: General Services Fund Group: Payroll assessment applied to payrolls of employees who are exempt from collective bargaining

Legal Basis: ORC 124.182 (originally established by Am. Sub. H.B. 640 of the 123rd G.A.)

Purpose: This fund covers the costs associated with training and professional development programs offered to state employees exempt from collective bargaining agreements.

5M6 100-615 E-Government Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 9,106	$ 2,112,076	$ 0	**$ 0**	**$ 0**
	N/A	23095.3%	-100.0%	**N/A**	**N/A**

Source: General Services Fund Group: Cash transfer from Fund 4N6, Major Computer Purchases

Legal Basis: Discontinued line item (originally established in FY 2001 as a temporary account to pay for the initial phases of the governor's e-government initiative; the remaining balance was transferred to Fund 133 in FY 2002)

Purpose: This line item was used to cover the cost of portal development and its accompanying electronic infrastructure to implement the "One-Stop E-Shop" initiative for government services. For FYs 2002 and 2003, any lapsed funding was transferred to the Information Technology Fund (Fund 133), where the E-Government initiative is now funded.

5V6 100-619 Employee Educational Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 809,071**	**$ 811,129**
	N/A	N/A	N/A	**N/A**	**0.3%**

Source: General Services Fund Group: Payroll assessments applied to certain state agency payrolls to cover the costs of training programs for state employees covered by non-OCSEA labor agreements

Legal Basis: Section 8.13 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item provides reimbursement of job/career-related tuition and seminar costs for affected employees per collective bargaining agreements. This fund was formerly a component of line item 100-622, Human Resources Operating (Fund 125). This fund was created to more easily account for these training costs separately from the Human Resources Division Operating costs.

Federal Special Revenue Fund Group

307 100-633 Federal Special Revenue

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 163,304	$ 113,983	$ 1,354	$ 0	**$ 0**	**$ 0**
	-30.2%	-98.8%	-100.0%	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: Federal grants

Legal Basis: Discontinued line item

Purpose: This line item was used to fund state energy conservation special projects. The line item was discontinued in the FY 2002-2003 biennium.

3H6 100-609 Federal Grants OGRIP

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	$ 16,801	$ 0	**$ 0**	**$ 0**
	N/A	N/A	-100.0%	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: Federal grants; in FY 2001, CFDA 15-808 from the U.S. Geological Survey.

Legal Basis: As needed line item (originally established by Controlling Board)

Purpose: This line item is used to fund Ohio Geographically Referenced Information Program activities. Funding is received from periodic federal grants.

Intragovernmental Service Fund Group

133 100-607 Information Technology

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 72,947,358	$ 70,693,897	$ 74,145,324	$ 66,504,666	**$ 100,987,526**	**$ 102,272,838**
	-3.1%	4.9%	-10.3%	**51.9%**	**1.3%**

Source: Intragovernmental Service Fund Group: User charges to state agencies for information technology services

Legal Basis: ORC 125.021 and 125.15; Section 8.14 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Funds are used to make contracts for, operate, and superintend computer services for state agencies, as well as telecommunications systems. This line item funds the Office of the State's Chief Information Officer (CIO); the IT Service Delivery program, including all mainframe and network operations; and the IT Policy program, including the DAS Acquisitions Management Group and consulting services provided by the Gartner Group and META Group to all state agencies.

4N6 100-617 Major IT Purchases

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,184,949	$ 974,121	$ 2,744,333	$ 2,161,817	**$ 15,452,006**	**$ 10,617,166**
	-84.3%	181.7%	-21.2%	**614.8%**	**-31.3%**

Source: Intragovernmental Service Fund Group: Transfers from Fund 133 of revenues attributable to the amortization of computer equipment purchases

Legal Basis: Section 8.14 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Funds are used to purchase major IT equipment and systems for the state. Each fiscal year, the Computer Services Division calculates the amount of IT equipment and system depreciation that it has recovered through its Fund 133 user rates. DAS then transfers the amount of depreciation it has recovered in Fund 133 rates to Fund 4N6 to reimburse Fund 4N6 for IT equipment and system purchases. IT equipment and systems are typically depreciated over a three to five year period. This funding method allows Fund 4N6 to be used to make infrequent, large-scale technology purchases without creating spikes in computer services user rates in any single fiscal year.

Agency Fund Group

113 100-628 Unemployment Compensation Pass Through

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,146,076	$ 2,260,437	$ 3,573,261	$ 4,436,064	**$ 4,200,000**	**$ 4,200,000**
	5.3%	58.1%	24.1%	**-5.3%**	**0.0%**

Source: Agency Fund Group: Unemployment claim payments from the legislative and executive branches of the state as well as from each separate instrumentality of the state

Legal Basis: ORC 4141.09 (C); Section 8.16 of Am. Sub. H.B. 95 of the 125th General Assembly (originally established by Controlling Board on February 21, 1978)

Purpose: The moneys collected from each agency are remitted to the Department of Job and Family Services, which disburses the unemployment payments.

124 100-629 Payroll Deductions

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,743,081,115	$ 1,763,929,486	$ 1,894,717,358	$ 1,992,789,254	**$ 1,971,000,000**	**$ 2,050,000,000**
	1.2%	7.4%	5.2%	**-1.1%**	**4.0%**

Source: Agency Fund Group: Payroll deductions from employee paychecks for health, dental, vision, and other benefits

Legal Basis: ORC 124.82; Section 8.17of Am. Sub. H.B. 95 of the 125th G.A (originally established by Controlling Board on May 12, 1980)

Purpose: Holds all state payroll deductions until the deductions are disbursed to health and other insurance vendors; state retirement systems; and federal, state and local tax authorities. Deductions may also be made to purchase savings bonds, contribute to charities, etc.

Holding Account Redistribution Fund Group

R08 100-646 General Services Refunds

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,850	$ 1,385	$ 6,420	$ 3,480	**$ 20,000**	**$ 20,000**
	-76.3%	363.5%	-45.8%	**474.7%**	**0.0%**

Source: Holding Account Redistribution Fund Group: Holding Account Redistribution Fund Group: Revenues are received from contractors who pay deposits for receipts of state construction plans and documents

Legal Basis: Section 8.18 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used to hold contractor deposits until they are refunded once the plans are returned. Deposits that are not returned to contractors are periodically transferred to the State Architect's Fund, Fund 131.

General Revenue Fund

GRF 036-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 83,000	$ 136,336	$ 257,810	$ 211,480	**$ 212,492**	**$ 218,610**
	64.3%	89.1%	-18.0%	**0.5%**	**2.9%**

Source: General Revenue Fund

Legal Basis: ORC 4112.12 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.; replaces line item 876-401, African American Males in the Ohio Civil Rights Commission)

Purpose: This line item provides funds for payroll and fringe benefits and funds personal service contracts of the Commission.

GRF 036-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 25,580	$ 141,233	$ 129,014	$ 49,993	**$ 50,180**	**$ 50,180**
	452.1%	-8.7%	-61.3%	**0.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 4112.12 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.; replaces line item 876-401, African American Males in the Ohio Civil Rights Commission)

Purpose: This line item provides for maintenance expenses of the Commission.

GRF 036-300 Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,054	$ 59,172	$ 10,053	$ 10,336	**$ 4,000**	**$ 4,000**
	1837.5%	-83.0%	2.8%	**-61.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 4112.12 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.; replaces line item 876-401, African American Males in the Ohio Civil Rights Commission)

Purpose: This line item provides funds for the Commission's equipment purchases.

GRF 036-501 CAAM Awards & Scholarships

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	$ 1,400	$ 11,014	**$ 8,143**	**$ 765**
	N/A	N/A	686.7%	**-26.1%**	**-90.6%**

Source: General Revenue Fund

Legal Basis: ORC 4112.12 (originally established by Controlling Board in 2000)

Purpose: This line item enables the Commission to provide one-time awards for the recognition of community services and for scholarships.

GRF 036-502 Community Projects

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 133,200	$ 55,548	$ 22,287	**$ 25,185**	**$ 26,445**
	N/A	-58.3%	-59.9%	**13.0%**	**5.0%**

Source: General Revenue Fund

Legal Basis: ORC 4112.12 (originally established by Controlling Board in 2000)

Purpose: This line item supports various one-time initiatives involving various community projects.

State Special Revenue Fund Group

4H3 036-601 African American Males-Gifts/Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 1,302	----	$ 2,506	**$ 10,000**	**$ 10,000**
	N/A		N/A	**299.0%**	**0.0%**

Source: State Special Revenue Fund Group: Gifts, donations, and grant funds from various sources, including other state agencies and the private sector

Legal Basis: ORC 4112.12 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.; replaces line item 876-603, African American Males Gifts/Grants in the Ohio Civil Rights Commission)

Purpose: This appropriation line item was created to accept gifts, donations and grant moneys for the operation of the Commission.

General Revenue Fund

GRF 029-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 303,668	$ 360,554	$ 384,411	$ 314,116	**$ 363,769**	**$ 379,769**
	18.7%	6.6%	-18.3%	**15.8%**	**4.4%**

Source: General Revenue Fund

Legal Basis: ORC 101.35

Purpose: This line item funds operating expenses for the Joint Committee on Agency Rule Review (JCARR). JCARR is responsible for the review of proposed new, amended, and rescinded rules from state agencies that have rule-making authority. Operating expenses include staff salaries, meeting and travel reimbursements for members, maintenance, and equipment.

General Revenue Fund

GRF 490-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,048,487	$ 2,010,588	$ 1,198	$ 0	**$ 0**	**$ 0**
	-1.9%	-99.9%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 173.)

Purpose: Am. Sub. H.B. 94 of the 124th G.A. combined line items 490-100, 490-200, and 490-300 into line item 490-321, Operating Expenses. This line item was used to pay personal service costs of the Department.

GRF 490-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 915,523	$ 924,185	$ 57,746	$ 0	**$ 0**	**$ 0**
	0.9%	-93.8%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 173.)

Purpose: Am. Sub. H.B. 94 of the 124th G.A. combined line items 490-100, 490-200, and 490-300 into line item 490-321, Operating Expenses. This line item was used to pay maintenance costs of the Department.

GRF 490-300 Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 17,507	$ 16,966	----	$ 0	**$ 0**	**$ 0**
	-3.1%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 173.)

Purpose: Am. Sub. H.B. 94 of the 124th G.A. combined line items 490-100, 490-200, and 490-300 into line item 490-321, Operating Expenses. This line item was used to pay equipment costs of the Department.

GRF 490-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 1,908,867	$ 2,395,202	**$ 2,308,867**	**$ 2,308,867**
	N/A	N/A	25.5%	**-3.6%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 11 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Am. Sub. H.B. 94 of the 124th G.A. combined line items 490-100, 490-200, and 490-300 into line item 490-321, Operating Expenses. This line item is used to pay personnel, maintenance, and equipment costs for the Department.

GRF 490-403 PASSPORT

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 56,510,722	$ 57,951,192	$ 54,790,789	$ 68,416,077	**$ 81,008,877**	**$ 103,746,032**
	2.5%	-5.5%	24.9%	**18.4%**	**28.1%**

Source: General Revenue Fund

Legal Basis: Sections 11 and 11.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: Funds allow clients who are Medicaid eligible to receive community-based in-home services as an alternative to nursing home placement through a Medicaid Waiver program. All PASSPORT enrollees must meet the same physical impairment and financial eligibility tests as do Medicaid nursing home patients, but services cannot cost more than 60% of the cost of nursing home care over six months. Services available in PASSPORT include: personal care; homemaker; home delivered meals; adult day services; transportation; social work and counseling; nutrition consulting; independent living assistance; emergency response systems; home chores and home repairs; medical supplies and equipment; and adaptive and assistive equipment.

GRF 490-404 Eldercare

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 220,941	$ 131,645	----	$ 0	**$ 0**	**$ 0**
	-40.4%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 111 of the 118th G.A. as the Options for Elders program)

Purpose: Funds were used to provide community-based services to older Ohioans. The line item funded two pilot programs, one in a group of nine rural counties (based in Marietta) and one in an urban county (Franklin County), for elders who were not Medicaid eligible. Options for Elders was designed to provide a single, extremely visible point of entry into the confusing array of benefits, services, and opportunities for older adults, their care giving families and friends, and other concerned community members. Am. Sub. H.B. 298 of the 119th G.A. began to phase out this pilot program. Options clients in Franklin County are funded through a local levy. In FYs 2000 and 2001, funding was provided for those original Options clients that were still receiving Options services at the rural pilot site.

GRF 490-405 Golden Buckeye Card

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 267,628	$ 305,769	**$ 297,628**	**$ 297,628**
	N/A	N/A	14.3%	**-2.7%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 11 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Prior to FY 2002, this line item received funding contained in line item 490-100, Personal Services. The Golden Buckeye Card (GBC), in operation since 1976, is an individual discount card issued free of charge to individuals age 60 or older and to those, regardless of age, who are certified as totally and permanently disabled. The program is designed to provide cardholders with savings on their purchases of goods or services from participating businesses. As directed in Am. Sub. S.B. 261 of the 124th G.A., the GBC is also to provide seniors discounts on prescription drug purchases. Appropriations for this purpose are found in GRF line item 490-419, Prescription Drug Discount Program.

GRF 490-406 Senior Olympics

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 17,707	$ 16,625	**$ 16,636**	**$ 16,636**
	N/A	N/A	-6.1%	**0.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 11 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: The Ohio Senior Olympics promotes the health benefits of exercise for seniors. The Department uses these funds to help support statewide games.

GRF 490-407 Long-Term Care Consumer Guide

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 555,451	$ 505,046	**$ 0**	**$ 0**
	N/A	N/A	-9.1%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: Am. Sub. H.B. 403 of the 123rd G.A. required the Department to develop a guide to nursing homes in the state, including information related to customer satisfaction measurements and clinical quality indicator data. This line item was used to support the development and implementation of the Long-Term Care Consumer Guide.

GRF 490-408 STARS

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,543,711	$ 2,237,713	$ 204,561	$ 9,356	**$ 0**	**$ 0**
	45.0%	-90.9%	-95.4%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Am. Sub. H.B 94 of the 124th G.A. eliminated appropriations contained in this line item and instead earmarked $2,073,752 in FY 2002 and $2,083,552 in FY 2003 in the Department of Education's budget in GRF line item 200-566, OhioReads Grants, for the STARS program. Am. Sub. H.B 95 of the 125th G.A. no longer transfers these funds to the Department of Aging, thus eliminating the STARS program in the Department of Aging. STARS allowed seniors to provide tutoring and mentoring in schools. Ohio Family and Children First identified the schools that participated in the STARS program.

GRF 490-409 Ohio Community Service Council Operations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 319,504	$ 300,599	$ 287,689	$ 254,394	**$ 228,048**	**$ 228,048**
	-5.9%	-4.3%	-11.6%	**-10.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 11 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides operating funds for the AmeriCorps programs and related national service programs across the state. Am. Sub. H.B. 215 of the 122nd G.A. transferred this program from the Department of Youth Services to the Department of Aging. The Department is the state of Ohio's fiscal agent for the AmeriCorps program. The program is funded by the Corporation for National Community Service.

GRF 490-410 Long-Term Care Ombudsman

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,956,436	$ 1,319,191	$ 1,303,908	$ 1,375,499	**$ 729,685**	**$ 729,685**
	-32.6%	-1.2%	5.5%	**-47.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 11 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in December 1996)

Purpose: This line item provides funding to support the investigation of complaints against providers of long-term care services for the elderly. Am. Sub. H.B. 298 of the 119th G.A., the biennial appropriations act, combined this account with the Boarding Home Investigations line item, which had served a similar purpose. Funds are distributed to local ombudsman programs within each Planning and Service Area (PSA). Am. Sub. H.B. 215 of the 122nd G.A. renamed and renumbered this line item to GRF 490-410, Long-Term Care Ombudsman, allowing a portion of the funds to be used for administrative purposes. This program also receives funding from bed fees, which are deposited in Fund 4C4.

GRF 490-411 Senior Community Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 14,504,630	$ 15,974,463	$ 13,178,453	$ 11,569,394	**$ 11,271,431**	**$ 11,271,431**
	10.1%	-17.5%	-12.2%	**-2.6%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 11 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: The Senior Community Services Block Grant program provides services designed to assist older persons in remaining independent within their own homes and communities as long as possible. These funds are for persons who are not Medicaid eligible. The Block Grant provides state matching funds for over $41 million in federal funding. Services provided include home repairs and maintenance, transportation, homemaker, personal care, home delivered meals, and housing information. The grants are administered through the local Area Agencies on Aging.

GRF 490-412 Residential State Supplement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 11,870,998	$ 13,346,854	$ 10,660,775	$ 9,963,250	**$ 9,960,356**	**$ 9,960,356**
	12.4%	-20.1%	-6.5%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 11 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., which transferred the Optional State Supplement (OSS) program from the Department of Human Services, now Job and Family Services, to the Department of Aging; Am. Sub. H.B. 117 of the 121st G.A. renamed this line item Residential State Supplement)

Purpose: This money is used to provide cash assistance to aged, blind, or disabled adults who need assistance with day-to-day activities and who have increased financial burdens due to a medical condition which is not severe enough to require institutionalization. These individuals live in a living arrangement approved by a local Area Agency on Aging. The Department of Job and Family Services issues the warrants for the RSS program. Therefore, the appropriation in this account is transferred to 4J5 Fund in the Department of Job and Family Services to make payments out of line item 400-618, RSS Payments. Persons participating in the RSS program receive Medicaid coverage for primary health care costs such as physician visits and prescriptions. The facility operator provides room and board, laundry, transportation, supervision, and personal care assistance. The monthly supplemental payment ranges from $600-$900 depending on the type of home, apartment, or facility in which the person lives.

GRF 490-414 Alzheimer's Respite

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,789,331	$ 4,218,039	$ 4,460,262	$ 4,463,989	**$ 4,346,689**	**$ 4,346,689**
	51.2%	5.7%	0.1%	**-2.6%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 11 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item funds respite and support services for Alzheimer's disease victims and their families.

GRF 490-415 Task Force Study

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,243	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item previously provided funds for the Grandparents Raising Grandchildren Task Force. Am. Sub. H.B. 215 of the 122nd G.A. created this 15-member Task Force to study the needs of such grandparents and, prior to June 1, 1999, develop an action plan based on its study.

GRF 490-416 Transportation for Elderly

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 169,440	$ 153,217	**$ 138,369**	**$ 138,369**
	N/A	N/A	-9.6%	**-9.7%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Sections 11 and 11.02 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Funds are to be used for non-capital expenses related to transportation services for the elderly that provide access to such things as healthcare services, congregate meals, socialization programs, and grocery shopping. Funds in this line item have been earmarked for the following agencies:
1) Up to $34,912 FY 2004 and up to $34,039 FY 2005 to the Jewish Vocational Services/Cincinnati;
2) Up to $34,912 FY 2004 and up to $34,039 FY 2005 to the Jewish Community Center of Cleveland;
3) Up to $34,912 FY 2004 and up to $34,039 FY 2005 to the Wexner Heritage Village/Columbus;
4) Up to $15,469 FY 2004 and up to $15,082 FY 2005 to the Jewish Family Services of Dayton;
5) Up to $7,805 FY 2004 and up to $7,610 FY 2005 to the Jewish Community Center of Akron;
6) Up to $3,832 FY 2004 and up to $3,736 FY 2005 to the Jewish Community Center/Youngstown;
7) Up to $2,270 FY 2004 and up to $2,214 FY 2005 to the Jewish Community Center/Canton; and
8) Up to $7,805 FY 2004 and up to $7,610 FY 2005 to the Jewish Community Center/Sylvania.

GRF 490-418 Area Agency on Aging Region 9

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 251,210	$ 604,556	----	$ 0	**$ 0**	**$ 0**
	140.7%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board in October 1998)

Purpose: This line item received unused FY 1998 and FY 1999 GRF moneys originally appropriated for the Residential State Supplement Program. Instead, the moneys were used to fund financial management services at Area Agency on Aging Region 9 (AAA 9) to correct serious financial issues at AAA 9, to ensure that services to seniors in that region continue without interruption, and to prevent further deterioration of the financial situation. The Department of Aging contracted with Area Agency on Aging 10B to provide management services at AAA 9.

GRF 490-419 Prescription Drug Discount Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 163,086	**$ 169,986**	**$ 169,986**
	N/A	N/A	N/A	**4.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Sections 11 and 11.02 of Am. Sub. H.B. 95 (originally established by Am. Sub. S.B. 261 of the 124th G.A.)

Purpose: This line item provides funding for the administration of a prescription drug discount program for the elderly. The Department of Aging has contracted the discount drug program with an outside vendor (approved by the Controlling Board in October, 2002).

GRF 490-499 Senior Employment Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 14,981	$ 16,342	$ 173	$ 0	**$ 0**	**$ 0**
	9.1%	-98.9%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 173.01)

Purpose: This appropriation provided the 10% state match for the Senior Community Services Employment program, which receives funds through Title V of the Older Americans Act. Title V is an employment and training program that provides income-eligible persons age 55 and older, with public service employment opportunities in governmental and non-profit organizations. The goal of the program is to place at least 20% of the participants into non-subsidized jobs. Under the program, participants work part-time, are paid at or just above the federal minimum wage, and receive limited fringe benefits. The Department will now draw funds for the state match from GRF line item 490-321, Operating Expenses.

GRF 490-504 Senior Facilities

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 443,844	$ 741,500	$ 59,100	$ 0	**$ 0**	**$ 0**
	67.1%	-92.0%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 173.11)

Purpose: Counties, municipalities, and local nonprofit organizations applied for these subsidy funds for the renovation or construction of multipurpose senior centers. These centers provide centralized medical, social, support, and rehabilitation services to older adults; encourage older adults to maintain physical, social, and emotional well-being and to live in their own homes; and avoid early institutionalization. There are over 400 senior facilities in the state serving over 300,000 older Ohioans.

GRF 490-506 Senior Volunteers

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 471,650	$ 504,707	$ 476,694	$ 405,626	**$ 375,471**	**$ 375,471**
	7.0%	-5.6%	-14.9%	**-7.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 11 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item provides a state subsidy to the Senior Volunteer programs, including Retired Senior Volunteers program (RSVP), Foster Grandparents, and Senior Companions. The programs provide services such as mentoring and tutoring to at-risk children and youth, services for the homebound frail elderly, and staffing for homeless shelters and food banks. Some volunteers who meet low income requirements receive a small stipend for 20 hours of service a week.

General Services Fund Group

480 490-606 Senior Citizens Services Special Events

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 112,016	$ 182,494	$ 5,666	$ 30,905	**$ 372,677**	**$ 372,677**
	62.9%	-96.9%	445.5%	**1105.9%**	**0.0%**

Source: General Services Fund Group: Registration fees

Legal Basis: Section 11 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in July 1982)

Purpose: Funds support statewide annual events including Senior Citizens' Day, the Governor's Conference on Aging, Senior Citizens Hall of Fame, State Fair activities, and the Multidisciplinary Institute on Aging.

5E9 490-619 Janis Center

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,118	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Cash balance from Fund 481, line item 490-601, Golden Age Village Rental

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: These funds were used for the Janis Center. The center was transferred to the City of Columbus.

5R5 490-614 OHIOREADS/STARS

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 1,835,475	$ 1,932,205	**$ 0**	**$ 0**
	N/A	N/A	5.3%	**-100.0%**	**N/A**

Source: General Services Fund Group: Transfer from the Department of Education's GRF line item 200-566

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B 94 of the 124th G.A.)

Purpose: Am. Sub. H.B 94 of the 124th G.A. earmarked $2,073,752 in FY 2002 and $2,083,552 in FY 2003 in the Department of Education's budget in GRF line item 200-566, OhioReads Grants, for the STARS program. These funds will no longer be transferred to the Department of Aging, thus eliminating the STARS program in the Department of Aging. STARS allowed seniors to provide tutoring and mentoring in schools. Ohio Family and Children First identified the schools that participated in the STARS program.

5T4 490-615 Aging Network Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 65,395	$ 121,255	**$ 252,830**	**$ 252,830**
	N/A	N/A	85.4%	**108.5%**	**0.0%**

Source: General Services Fund Group: Area Agencies on Aging deposit funds for software purchases

Legal Basis: Section 11 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in 2002)

Purpose: These funds are used to purchase software for the 12 Area Agencies on Aging. The software is used to collect client and service data for program evaluation purposes as mandated by Congress.

Federal Special Revenue Fund Group

322 490-618 Older Americans Support Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 10,324,454	$ 9,501,762	$ 12,771,442	$ 10,935,115	**$ 12,904,949**	**$ 13,298,626**
	-8.0%	34.4%	-14.4%	**18.0%**	**3.1%**

Source: Federal Special Revenue Fund Group: CFDA 17.235, Senior Community Service Employment Program; CFDA 93.041, Title VII, Chapter 3 - Programs for Prevention of Elder Abuse, Neglect and Exploitation; CFDA 93.048, Title IV - Training, Research and Discretionary Projects and Programs; CFDA 93.052, National Family Caregiver Support Program; CFDA 93.568, Low-Income Home Energy Assistance; CFDA 93.631, Developmental Disabilities Projects of National Significance; CFDA 93.779, Health Care Financing Research, Demonstrations and Evaluations; CFDA 10.570, Nutrition Services Incentive Program; and CFDA 10.576, Seniors Farmers' Market Nutrition Program

Legal Basis: Section 11 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation provides meal reimbursement, senior employment, elder care, home care, elder abuse prevention, ombudsman activity, pension counseling, preventative health care, in-home services, home energy assistance, senior health insurance, and Alzheimer's care to those who qualify.

3C4 490-607 PASSPORT

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 88,895,020	$ 108,175,708	$ 129,640,473	$ 150,866,891	**$ 142,926,054**	**$ 151,954,474**
	21.7%	19.8%	16.4%	**-5.3%**	**6.3%**

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (receives the federal reimbursement for the PASSPORT Medicaid Home Care program)

Legal Basis: Sections 11 and 11.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: Provides the federal share of funding to provide PASSPORT services. See a description of PASSPORT under GRF line item 490-403, PASSPORT.

3M3 490-611 Federal Aging Nutrition

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 20,117,003	$ 21,581,495	$ 21,544,668	$ 21,882,733	**$ 25,541,095**	**$ 26,818,149**
	7.3%	-0.2%	1.6%	**16.7%**	**5.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.045, Title III, Part C - Nutrition Services (provided under the Older Americans' Act specifically, Title III - C-1 Congregate Meals and Title III - C-2 Home Delivered Meals)

Legal Basis: Section 11 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation provides funding for congregate and home delivered meals.

3M4 490-612 Federal Supportive Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 15,894,361	$ 15,522,644	$ 21,436,382	$ 23,072,633	**$ 26,305,294**	**$ 27,094,453**
	-2.3%	38.1%	7.6%	**14.0%**	**3.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.044, Title III, Part B - Grants for Supportive and Senior Centers; CFDA 93.041, Title VII, Chapter 3 - Programs for Prevention of Elder Abuse, Neglect and Exploitation; CFDA 93.042, Title VII, Chapter 2 - Long Term Care Ombudsman Services for Older Individuals; CFDA 93.043, Title III, Part F - Disease Prevention and Health Promotion Services; CFDA 93.045, Title III, Part C - Nutrition Services; CFDA 93.046, Title III, Part D - In Home Services for Frail Older Individuals; and CFDA 93.052, Title III E, Nation Family Caregivers Support Program

Legal Basis: Section 11 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds are used to provide social services for the elderly.

3R7 490-617 Ohio Community Service Council Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,988,337	$ 6,702,425	$ 6,499,401	$ 7,287,999	**$ 8,951,150**	**$ 8,905,150**
	34.4%	-3.0%	12.1%	**22.8%**	**-0.5%**

Source: Federal Special Revenue Fund Group: CFDA 94.001, Corporation for National Community Service

Legal Basis: Section 11 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in December 1993)

Purpose: AmeriCorps, created by the National and Community Service Trust Act of 1993, is a program under which young people perform paid work in community service projects in exchange for receiving financial help towards a college education. The Ohio Community Service Council has also received federal funding for Homeland Security activities, including the recruitment and training of volunteers for use during a disaster or emergency.

State Special Revenue Fund Group

4C4 490-609 Regional Long-Term Care Ombudsman Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 769,899	$ 403,679	$ 414,661	$ 340,729	**$ 829,321**	**$ 829,321**
	-47.6%	2.7%	-17.8%	**143.4%**	**0.0%**

Source: State Special Revenue Fund Group: Fees on long-term care beds

Legal Basis: ORC 173.26 (originally established by H.B. 359 of the 118th G.A.)

Purpose: This appropriation provides operating expenses for the regional ombudsman programs. The Ombudsman program investigates and attempts to resolve consumer complaints about long-term care services. The program is operated through 12 regional offices. Six Area Agencies on Aging (AAA's) operate the program directly, while the other six AAA's contract with a non-profit organization to run the program.

4H1 490-603 Aging Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 19,499	----	$ 0	**$ 0**	**$ 0**
	N/A		N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Reimbursement from the Department of Mental Retardation and Developmental Disabilities

Legal Basis: Discontinued line item (originally established by Controlling Board in June 1992)

Purpose: Funds were previously used for the Department of Aging to conduct annual resident reviews required by OBRA '87 for all mentally retarded persons or persons with developmental disabilities who reside in a nursing home. The Department of Aging and the Department of Mental Retardation and Developmental Disabilities had an interagency agreement under which the Department of Aging conducted annual resident reviews required by OBRA '87 for all persons who are mentally retarded/developmentally disabled who reside in a nursing home. Federal stipulations no longer require all residents to undergo this type of annual review.

4J4 490-610 PASSPORT/Residential State Supplement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 24,000,000	$ 24,000,000	$ 24,000,000	$ 24,000,000	**$ 33,268,052**	**$ 33,263,984**
	0.0%	0.0%	0.0%	**38.6%**	**0.0%**

Source: State Special Revenue Fund Group: Franchise fee revenues assessed on nursing facility beds (these funds are transferred to this account from the Department of Job and Family Services' 4J5 Fund, 400-613, Nursing Facility Bed Assessment line item)

Legal Basis: Section 11 and 11.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds are used to support the PASSPORT and the Residential State Supplement (RSS) programs. See GRF line item 490-403, PASSPORT, for a description of the PASSPORT program. See GRF line item 490-412, Residential State Supplement, for a description of the RSS program. Am. Sub. H.B. 95 of the 125th G.A. earmarks up to $2,835,000 of these funds for the RSS program.

4U9 490-602 PASSPORT Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,300,000	$ 7,500,000	$ 5,000,000	$ 5,000,000	**$ 5,500,000**	**$ 5,500,000**
	2.7%	-33.3%	0.0%	**10.0%**	**0.0%**

Source: State Special Revenue Fund Group: A portion of the Horse Racing Tax

Legal Basis: ORC 173.40 (PASSPORT) and ORC 3769 (horse racing) (originally established by H.B. 361 of the 120th G.A.)

Purpose: Appropriations are used to fund the PASSPORT Medicaid Waiver program. See the description of the PASSPORT program under GRF line item 490-403, PASSPORT.

5K9 490-613 Nursing Home Consumer Guide

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 287,633	$ 587,946	$ 160,374	**$ 0**	**$ 0**
	N/A	104.4%	-72.7%	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: Fees paid by nursing homes for customer satisfaction surveys

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 403 of the 123rd G.A.)

Purpose: Am. Sub. H.B. 403 of the 123rd G.A. required the Department to develop a guide to nursing homes in the state, including information related to customer satisfaction measurements and clinical quality indicator data. The Department was permitted to charge up to $400 per nursing home, for conducting customer satisfaction surveys. These fees were deposited into the Nursing Home Consumer Guide Fund. The proceeds of the fund were used to pay for costs associated with developing and maintaining the Consumer Guide.

5W1 490-616 Resident Services Coordinator Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 250,000**	**$ 250,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: Ohio Housing Trust Fund

Legal Basis: Section 11 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: The Department of Aging will administer the Ohio Housing Trust Fund Resident Services Coordinator program. This program serves low-income elderly and special needs tenants of subsidized rental housing with information and assistance in identifying and obtaining community services, programs, and benefits for which they may be eligible.

624 490-604 OCSC Community Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,213	$ 1,088	----	$ 1,004	**$ 2,500**	**$ 2,500**
	-50.9%		N/A	**149.0%**	**0.0%**

Source: State Special Revenue Fund Group: Gifts and donations

Legal Basis: Sections 11 and 11.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on March 15, 1999)

Purpose: The revenue in this line item is used to support maintenance projects for Ohio Community Service Council programs.

General Revenue Fund

GRF 700-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,253	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by ORC 901)

Purpose: This line item provided funds for payroll and fringe benefits for the administrative staff of the Director's office. Am. Sub. H.B. 283 of the 123rd G.A. merged personal services, maintenance, and equipment costs associated with the agency's Administration program series into a single line item: 700-321, Operating Expenses.

GRF 700-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 31,587	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by ORC 901)

Purpose: This line item paid for the maintenance costs associated with the agency's Administration program series. Am. Sub. H.B. 283 of the 123rd G.A. merged personal services, maintenance, and equipment costs into a single line item: 700-321, Operating Expenses.

GRF 700-300 Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 220,448	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by ORC 901)

Purpose: Appropriations to line item 700-300 paid the equipment costs associated with the agency's Administration program series. Am. Sub. H.B. 283 of the 123rd G.A. merged personal services, maintenance, and equipment costs into a single line item: 700-321, Operating Expenses.

GRF 700-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,067,739	$ 3,283,459	$ 2,950,680	$ 2,871,033	**$ 2,737,665**	**$ 2,771,628**
	7.0%	-10.1%	-2.7%	**-4.6%**	**1.2%**

Source: General Revenue Fund

Legal Basis: Section 12 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 901 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item consolidates personal services, maintenance, and equipment costs for the agency's Administration program series. These appropriations were formerly distributed among separate 100, 200, and 300 line items.

GRF 700-401 Animal Disease Control

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,009,101	$ 4,041,578	$ 4,051,687	$ 3,696,187	**$ 4,121,815**	**$ 4,121,815**
	0.8%	0.3%	-8.8%	**11.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 914 through 943 and 945

Purpose: Appropriations in this line item fund the agency’s animal disease control programs, livestock dealer, rendering and related licensing and inspection, and the Animal Disease Diagnostic Laboratory.

GRF 700-402 Amusement Ride Safety

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 319,955	$ 316,924	$ 212,508	$ 204,682	**$ 278,767**	**$ 275,943**
	-0.9%	-32.9%	-3.7%	**36.2%**	**-1.0%**

Source: General Revenue Fund

Legal Basis: ORC 1711.53

Purpose: This line item is used to supplement fee income deposited in Fund 578, Ride Inspection Fees, and funds the agency's amusement ride safety inspection operations.

GRF 700-403 Dairy Division

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,630,059	$ 1,659,076	$ 1,513,088	$ 1,451,132	**$ 1,494,597**	**$ 1,494,153**
	1.8%	-8.8%	-4.1%	**3.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 917.07

Purpose: These appropriations are used in conjunction with Fund 4R2 to fund the agency's milk inspection program. Specifically, this line item is used for payroll and maintenance expenses.

GRF 700-404 Ohio Proud

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 273,906	$ 245,461	$ 239,012	$ 237,213	**$ 197,727**	**$ 197,229**
	-10.4%	-2.6%	-0.8%	**-16.6%**	**-0.3%**

Source: General Revenue Fund

Legal Basis: ORC 901.17

Purpose: Appropriations in this fund are used to pay for personnel and maintenance expenses for the Ohio Proud Program, which markets agricultural goods produced in Ohio.

GRF 700-405 Animal Damage Control

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 70,228	$ 94,390	$ 66,351	$ 45,802	**$ 94,954**	**$ 94,954**
	34.4%	-29.7%	-31.0%	**107.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 955.51 through 955.53

Purpose: These appropriations are used to pay personnel costs for employees who provide technical assistance to farmers and other rural citizens whose farms have been affected by rodent and wild pest damage. In FY 2004 and 2005, $50,000 is earmarked each year for coyote and black vulture indemnification.

GRF 700-406 Consumer Analytical Lab

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 819,575	$ 747,682	$ 875,623	$ 771,745	**$ 819,281**	**$ 872,241**
	-8.8%	17.1%	-11.9%	**6.2%**	**6.5%**

Source: General Revenue Fund

Legal Basis: ORC 901.43

Purpose: This fund is used for the operation of the Consumer Analytical Laboratory (CAL). CAL tests assure that samples collected and submitted by various regulatory divisions comply with the agency's feed, food commodity, and food safety regulations and standards.

GRF 700-407 Food Safety

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,457,510	$ 1,556,979	$ 1,320,209	$ 1,023,631	**$ 999,042**	**$ 999,042**
	6.8%	-15.2%	-22.5%	**-2.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 121.04, 3717.05, and 917.02

Purpose: Personnel and maintenance expenses for the Division of Food, Dairies and Drugs are funded from this line item. Am. Sub. S.B. 87 of the 122nd G.A. changed the Division name to Food Safety.

GRF 700-409 Farmland Preservation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 161,980	$ 207,728	$ 122,019	$ 238,601	**$ 256,993**	**$ 256,993**
	28.2%	-41.3%	95.5%	**7.7%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 901.54

Purpose: This line item is used to pay the operating expenses of the Office of Farmland Preservation.

GRF 700-410 Plant Industry

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,549,139	$ 1,551,322	$ 1,556,472	$ 1,156,738	**$ 1,109,867**	**$ 1,107,677**
	0.1%	0.3%	-25.7%	**-4.1%**	**-0.2%**

Source: General Revenue Fund

Legal Basis: ORC 927.70

Purpose: Personnel and maintenance expenses for the Division of Plant Industry are paid for out of this line item. They were formerly made from GRF line items 700-100, Personal Services and 700-200, Maintenance.

GRF 700-411 International Trade and Market Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,191,625	$ 1,111,185	$ 876,708	$ 550,322	**$ 621,049**	**$ 517,524**
	-6.8%	-21.1%	-37.2%	**12.9%**	**-16.7%**

Source: General Revenue Fund

Legal Basis: ORC 901.20(B)

Purpose: This line item funds the domestic marketing efforts and the agency's representatives in foreign trade offices around the globe. In FY 2004, $100,000 is earmarked for the Ohio-Israel Agricultural Initiative.

GRF 700-412 Weights and Measures

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,074,328	$ 1,097,178	$ 932,575	$ 886,728	**$ 914,137**	**$ 909,120**
	2.1%	-15.0%	-4.9%	**3.1%**	**-0.5%**

Source: General Revenue Fund

Legal Basis: ORC 901.10(A)

Purpose: Appropriations cover operating expenses for the Division of Weights and Measures.

GRF 700-413 Gypsy Moth Prevention

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 410,707	$ 307,097	$ 644,377	$ 365,347	**$ 546,118**	**$ 576,299**
	-25.2%	109.8%	-43.3%	**49.5%**	**5.5%**

Source: General Revenue Fund

Legal Basis: ORC 927.51 through 927.71

Purpose: The line item supports the agency's Gypsy Moth Control Program.

GRF 700-414 Concentrated Animal Feeding Facilities Advisory Committee

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 13,960	$ 2,073	**$ 16,521**	**$ 16,086**
	N/A	N/A	-85.2%	**697.0%**	**-2.6%**

Source: General Revenue Fund

Legal Basis: Section 12 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Sub. S.B. 141 of the 123rd G.A.)

Purpose: This appropriation is used for expenses of the Concentrated Animal Feeding Facilities Advisory Committee. This committee advises the Director of Agriculture regarding the program.

GRF 700-415 Poultry Inspection

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 300,500	$ 311,137	$ 315,324	$ 294,981	**$ 270,645**	**$ 267,743**
	3.5%	1.3%	-6.5%	**-8.3%**	**-1.1%**

Source: General Revenue Fund

Legal Basis: ORC 918.12(B) and 918.21

Purpose: This line item supports the agency's poultry testing program.

GRF 700-418 Livestock Regulation Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 582,421	$ 1,251,096	$ 1,300,773	**$ 1,306,911**	**$ 1,306,911**
	N/A	114.8%	4.0%	**0.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 12 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Sub. S.B. 141 of the 123rd G.A.)

Purpose: This appropriation pays for operating expenses associated with the Concentrated Animal Feeding Regulation Program.

GRF 700-424 Livestock Testing & Inspections

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 182,661	$ 157,524	$ 166,050	$ 91,332	**$ 123,347**	**$ 123,347**
	-13.8%	5.4%	-45.0%	**35.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 901.70 through 901.76

Purpose: Moneys are to be used to pay for livestock testing and inspections at the Ohio State Fair as well as local livestock shows, including county fairs.

GRF 700-499 Meat Inspection Program - State Share

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,401,694	$ 4,541,297	$ 4,468,968	$ 4,467,842	**$ 4,651,611**	**$ 4,696,889**
	3.2%	-1.6%	0.0%	**4.1%**	**1.0%**

Source: General Revenue Fund

Legal Basis: ORC 918.02

Purpose: This line item provides the 50% state match required to operate the federally approved meat inspection program in Ohio. Program costs are shared equally by the Ohio Department of Agriculture and the U.S. Department of Agriculture.

GRF 700-501 County Agricultural Societies

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 451,270	$ 466,842	$ 431,548	$ 390,863	**$ 381,091**	**$ 381,091**
	3.5%	-7.6%	-9.4%	**-2.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 1711.01 and 1711.02

Purpose: This line item is used to reimburse part of the expenses incurred by county and independent agricultural fairs for youth activities. The amount received by each fair depends on the number of fairs which apply for assistance and the total state appropriation.

GRF 700-503 Swine & Cattle Breeder Awards

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 97,750	$ 122,918	$ 68,921	$ 10,283	**$ 0**	**$ 0**
	25.7%	-43.9%	-85.1%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 901.42)

Purpose: Formerly appropriations in this line item subsidized cattle, swine, poultry, and rabbit breeder organizations and covered part of the premiums awarded at the annual cattle and swine breeders' show and sale. The amount received by each organization depended on the number of organizations which applied, and the total state appropriation for the line item.

Federal Special Revenue Fund Group

326 700-618 Meat Inspection Service- Federal Share

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,495,054	$ 4,043,318	$ 4,317,795	$ 4,424,749	**$ 4,876,904**	**$ 4,951,291**
	-10.0%	6.8%	2.5%	**10.2%**	**1.5%**

Source: Federal Special Revenue Fund Group: CFDA 10.475, Cooperative Agreement with States for Intrastate Meat and Poultry Inspection

Legal Basis: ORC 918.02

Purpose: The meat inspection program operates under a cooperative agreement between Ohio and the U.S. Department of Agriculture. The source of state matching funds is appropriation item 700-499, Meat Inspection Match.

336 700-617 Ohio Farm Loan Revolving Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 137,728	$ 190,263	$ 159,731	$ 176,533	**$ 181,774**	**$ 181,774**
	38.1%	-16.0%	10.5%	**3.0%**	**0.0%**

Source: Federal Special Revenue Fund Group: The liquidated assets of the Ohio Rural Rehabilitation Corporation; interest earned on loans made from these assets

Legal Basis: ORC 901.30 through 901.34 (originally established by Controlling Board in 1971)

Purpose: The fund is used to support projects that will generate economic activity in low-income segments of rural communities.

382 700-601 Cooperative Contracts

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 811,498	$ 904,650	$ 1,654,918	$ 1,834,134	**$ 2,400,000**	**$ 2,500,000**
	11.5%	82.9%	10.8%	**30.9%**	**4.2%**

Source: Federal Special Revenue Fund Group: CFDAs: 10.025, 10.071 , 10.501, and CFDA 66.700

Legal Basis: ORC 901.051

Purpose: This line item receives revenues from federal agencies for grants and contracted services provided by the Ohio Department of Agriculture. These programs have been combined and are operated through one fund as a matter of convenience and to aid cash flow where revenue is received intermittently.

3AB 700-641 Agricultural Easement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 1,612,800	**$0**	**---**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: Federal monies

Legal Basis: As needed line item (originally established by Controlling Board on February 10, 2003)

Purpose: Moneys appropriated to this line item help with the purchase of agricultural easements.

3J4 700-607 Indirect Cost

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 792,120	$ 927,153	$ 803,980	$ 978,495	**$ 938,785**	**$ 949,877**
	17.0%	-13.3%	21.7%	**-4.1%**	**1.2%**

Source: Federal Special Revenue Fund Group: CFDA 10.475, Cooperative Agreements with States for Intrastate Meat and Poultry Inspection; CFDA 10.664, Cooperative Forestry Assistance; CFDA 66.700, Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements

Legal Basis: ORC 921.21

Purpose: This fund is used to subsidize the General Revenue Fund. Possible uses for moneys are for critical new hires, capital improvements, and increases in health care and maintenance costs.

3R2 700-614 Federal Plant Industry

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,603,445	$ 1,052,451	$ 1,473,734	$ 1,336,907	**$ 1,400,000**	**$ 1,425,000**
	-34.4%	40.0%	-9.3%	**4.7%**	**1.8%**

Source: Federal Special Revenue Fund Group: CFDAs: 10.071, 10.16A, 10.664, 66.700, and 93.99C

Legal Basis: Section 12 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of 122nd G.A.)

Purpose: This line item contains revenues from federal agencies for grants and contracted services provided by the Ohio Department of Agriculture. Moneys were formerly included in appropriation item 700-601, Cooperative Contracts.

3X6 700-639 Federal Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 496,603	**$ 0**	**$ 0**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: Federal grant from the USDA for Crop Year 2001 Assistance under H.R. 2213

Legal Basis: Discontinued line item (originally established by Controlling Board on September 10, 2001)

Purpose: Moneys were used to support activities that promote agriculture. This grant expired in FY 2003.

3X7 700-640 Specialty Crops Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 274,258	**$ 0**	**$ 0**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: Federal Grant from the USDA for Crop Year 2001 Assistance from H.R. 2213

Legal Basis: Discontinued line item (originally established by Controlling Board on September 10, 2001)

Purpose: Moneys were used to fund the support of specialty crops. This grant expired in FY 2003.

State Special Revenue Fund Group

490 700-623 Agro Ohio Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 9,823	**$ 0**	**$ 0**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: Gifts, grants, and/or bequests of moneys

Legal Basis: As needed line item (originally established by Controlling Board on October 28, 2002)

Purpose: The moneys may be used to promote public awareness of agricultural issues and programs. This fund received no funding in Am. Sub. H.B. 95 of the 125th G.A.

493 700-603 Fruits and Vegetables

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 277,854	$ 197,701	$ 23,987	$ 0	**$ 0**	**$ 0**
	-28.8%	-87.9%	-100.0%	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Charges assessed to the fresh fruit and vegetable industries for grading and inspection services

Legal Basis: Discontinued line item (originally established in ORC 901.17(B)(1))

Purpose: This line item supported the Department's fruit and vegetable inspection program. One of the program's primary functions is to inspect fruits and vegetables sold to the departments of Youth Services, Mental Health, Mental Retardation and Developmental Disabilities, and Rehabilitation and Correction.

494 700-612 Agricultural Commodity Marketing Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 160,070	$ 170,077	$ 169,038	$ 185,645	**$ 170,077**	**$ 170,220**
	6.3%	-0.6%	9.8%	**-8.4%**	**0.1%**

Source: State Special Revenue Fund Group: Assessments from producers of one of nine commodities such as apples, beef, or corn to cover the operating costs of a marketing program for that commodity

Legal Basis: ORC 924.09

Purpose: Each commodity has its own account within the fund, which is overseen by that commodity's marketing board. The money is used to develop, expand, and research new markets for Ohio agricultural products.

496 700-626 Ohio Grape Industries

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 559,727	$ 641,706	$ 631,843	$ 780,188	**$ 1,071,099**	**$ 1,071,099**
	14.6%	-1.5%	23.5%	**37.3%**	**0.0%**

Source: State Special Revenue Fund Group: A five cent per gallon tax on all wine sales in Ohio

Legal Basis: ORC 4301.43(B) and 4301.43(D)

Purpose: The appropriations for the Ohio Grape Industries Program are used to enhance the sale and production of grape products within the state by providing information on new growing techniques, marketing strategies and identification of grape varieties suitable for cultivation in Ohio. This line item also funds the Ohio Grape Industries Committee, which promotes the Ohio grape and grape product industries.

497 700-627 Commodity Handlers Regulatory Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 559,326	$ 627,151	$ 551,228	$ 539,209	**$ 664,118**	**$ 664,118**
	12.1%	-12.1%	-2.2%	**23.2%**	**0.0%**

Source: State Special Revenue Fund Group: Fees paid by commodity handlers and interest transferred from the indemnity fund

Legal Basis: ORC 926.19(A)

Purpose: Revenues deposited in this line item defray the costs of licensing and regulating grain warehouses and handlers. Specifically, the money is used to inspect each grain elevator to determine the quantity of grain stored and the financial status of each facility.

498 700-628 Commodity Indemnity Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 22,390	$ 470,684	$ 747,794	$ 407,386	**$ 250,000**	**$ 250,000**
	2002.2%	58.9%	-45.5%	**-38.6%**	**0.0%**

Source: State Special Revenue Fund Group: (1) Fees charged to licensed commodity handlers which is not to exceed one half cent per bushel. The fee is reviewed annually to determine if it is generating the necessary income to maintain the liquidity of the fund; and (2) revenues from legal settlements and interest earned on investments

Legal Basis: ORC 926.16 (originally established by Am. Sub. H.B. 425 of the 122nd G.A.)

Purpose: The fee revenue in this line item helps to pay for claims brought by agricultural commodity depositors against insolvent commodity handlers and warehouses. Occasionally, interest from this line item is transferred into the Commodity Handler Regulatory Account, to help fund the regulation of grain handlers.

4C9 700-605 Feed, Fertilizer, & Lime Inspection

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 754,536	$ 836,855	$ 870,329	$ 1,013,741	**$ 986,765**	**$ 1,008,541**
	10.9%	4.0%	16.5%	**-2.7%**	**2.2%**

Source: State Special Revenue Fund Group: Per unit fees charged to feed dealers for feed inspections

Legal Basis: ORC 905.31 through 905.50 and 923.46

Purpose: Appropriations in this line item are used to administer and enforce Ohio's feed law.

4D2 700-609 Auction Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 25,280	$ 27,573	**$ 30,476**	**$ 30,476**
	N/A	N/A	9.1%	**10.5%**	**0.0%**

Source: State Special Revenue Fund Group: $7.50 of each fee collected for either an initial or renewed auctioneer's license in Ohio

Legal Basis: ORC 4707.171 (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item is used to educate and provide research for the auction profession in Ohio.

4E4 700-606 Utility Radiological Safety

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 35,161	$ 96,964	$ 45,129	$ 45,926	**$ 73,059**	**$ 73,059**
	175.8%	-53.5%	1.8%	**59.1%**	**0.0%**

Source: State Special Revenue Fund Group: Moneys paid from the Ohio Radiological Preparedness Board of the Public Utilities Commission

Legal Basis: Section 12 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on May 4, 1992)

Purpose: Appropriations to this line item are used to ensure that nuclear power plants are operated safely and that contingency plans are followed in case of a nuclear accident.

4P7 700-610 Food Safety Inspection

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 199,456	$ 280,129	$ 367,648	$ 534,440	**$ 575,797**	**$ 582,711**
	40.4%	31.2%	45.4%	**7.7%**	**1.2%**

Source: State Special Revenue Fund Group: Testing fees charged for food sampling

Legal Basis: ORC 915.24

Purpose: This fund is to be used to establish a routine food sampling program within the Division of Food Safety.

4R0 700-636 Ohio Proud Marketing

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 21,917	$ 70,493	$ 34,328	$ 3,384	**$ 40,300**	**$ 38,300**
	221.6%	-51.3%	-90.1%	**1090.9%**	**-5.0%**

Source: State Special Revenue Fund Group: (1) $100 license fee paid by companies to join the program; and (2) the sale of promotional items

Legal Basis: ORC 901.17(A)(9)

Purpose: This line item supports the marketing activities related to the agency's Ohio Proud program, which is intended to help consumers identify Ohio's agricultural products and boost the state's agricultural business.

4R2 700-637 Dairy Inspection Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,074,964	$ 980,477	$ 1,149,030	$ 1,093,988	**$ 1,157,603**	**$ 1,184,183**
	-8.8%	17.2%	-4.8%	**5.8%**	**2.3%**

Source: State Special Revenue Fund Group: Licensing and milk inspection fees

Legal Basis: ORC 917.07

Purpose: The line item supports the agency's Dairy Inspection Program in conjunction with GRF 700-403, Dairy Division. With Am. Sub. H.B. 94 of the 124th G.A., Fund 4V0, License Fees was consolidated into this fund. Prior to this the two funds existed separately.

4T6 700-611 Poultry and Meat Inspection

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 207,911	$ 42,976	$ 62,862	$ 46,371	**$ 46,162**	**$ 47,294**
	-79.3%	46.3%	-26.2%	**-0.5%**	**2.5%**

Source: State Special Revenue Fund Group: License fees, fines, and penalties from meat and poultry establishments

Legal Basis: ORC 918.15

Purpose: Appropriations in this line item support the administration and operation of the agency's meat and poultry inspection program.

4T7 700-613 International Trade and Market Development Rotary

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 41,172	$ 41,190	$ 40,037	$ 76,112	**$ 41,238**	**$ 42,000**
	0.0%	-2.8%	90.1%	**-45.8%**	**1.8%**

Source: State Special Revenue Fund Group: Reimbursements from departmental employees

Legal Basis: ORC 901.20

Purpose: Employees who travel overseas on trade missions are advanced moneys from this fund for expenses. They then reimburse the fund upon their return.

4V0 700-602 License Fees

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 21,264	$ 32,324	----	$ 0	**$ 0**	**$ 0**
	52.0%		N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Grade A licensing fees

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Moneys were used by the Division of Foods, Dairies, and Drugs in conjunction with GRF line item 700-403, Dairy Division. In Am. Sub. H.B. 94 of the 124th G.A., this fund was consolidated into the Dairy Industry Fund, (Fund 4R2), line item 700-637. Prior to this, the two funds were separate. The Dairy Fund collected fine moneys for the Dairy Division, while the Dairy Industry Fund collected inspection and license fees.

4V5 700-615 Animal Industry Lab Fees

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 227,221	$ 368,663	$ 488,838	$ 854,239	**$ 711,944**	**$ 711,944**
	62.2%	32.6%	74.7%	**-16.7%**	**0.0%**

Source: State Special Revenue Fund Group: Fees received from laboratory services related to the diseases of animals

Legal Basis: ORC 901.43

Purpose: The Animal Disease Diagnostic Laboratories provide services related to animal diseases. Fees received are used to purchase supplies and equipment and to pay for costs incurred in the operation of the laboratories.

578 700-620 Ride Inspection Fees

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 342,789	$ 415,555	$ 483,213	$ 385,269	**$ 497,000**	**$ 497,000**
	21.2%	16.3%	-20.3%	**29.0%**	**0.0%**

Source: State Special Revenue Fund Group: Fees for permits, inspections, and reinspections of amusement rides, and fines paid by violators of amusement ride operation regulations

Legal Basis: ORC 1711.53(A)

Purpose: Appropriations in this line item are used to administer and enforce ORC 1711.50 through 1711.57, which establishes requirements for the operation of amusement rides. This line item also funds an advisory board that studies subjects pertaining to ride safety, and reviews rules developed by the Department.

579 700-630 Scale Certification

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 136,243	$ 188,982	$ 266,779	$ 226,965	**$ 168,785**	**$ 171,677**
	38.7%	41.2%	-14.9%	**-25.6%**	**1.7%**

Source: State Special Revenue Fund Group: Fees levied on scale manufacturers who are required by the agency to certify the accuracy of their equipment

Legal Basis: ORC 1327.511

Purpose: Scales must be certified for accuracy before they can be sold. This line item pays operating costs associated with Ohio's Type Evaluation Program, which adopts national scale standards in conjunction with four other labs across the country.

5B8 700-629 Auctioneers

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 237,015	**$ 291,672**	**$ 365,390**
	N/A	N/A	N/A	**23.1%**	**25.3%**

Source: State Special Revenue Fund Group: Licensing fees collected from auctioneers in Ohio

Legal Basis: ORC 4707.05; Section 12 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item pays for operating expenses related to regulating the auctioneer industry. The line item was transferred from the Department of Commerce in Am. Sub. H.B. 94 of the 124th G.A.

5H2 700-608 Metrology Lab

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 39,855	$ 45,559	$ 70,911	$ 67,003	**$ 105,879**	**$ 108,849**
	14.3%	55.6%	-5.5%	**58.0%**	**2.8%**

Source: State Special Revenue Fund Group: Fees paid by private companies for the lab's calibration and measuring device certification services

Legal Basis: Section 12 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Revenues collected and deposited in this line item fund calibration and certification of weighing and measuring devices used by private companies.

5L8 700-604 Livestock Management Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 250,000**	**$ 250,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: Application fees, civil fines, and money recouped to offset hazardous abatement expenses

Legal Basis: Section 12 of Am. Sub. H.B. 95 of the 125th G.A. (originally established in Sub. S.B. 141 of the 123rd G.A.)

Purpose: Money from this account is to be used to administer the Concentrated Animal Feeding Facilities regulatory program.

5U1 700-624 Auction Recovery Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 500,000	**$0**	**---**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: Moneys transferred from the Auctioneers Fund, a portion of license fees, repayments by licensed auctioneers for judgments made against them, and interest earned

Legal Basis: As needed line item (originally established in ORC 4707.25 and 4707.26 and by Sub. S.B. 262 of the 124th G.A)

Purpose: Moneys in this account are used to make payments to those who have been awarded a final judgment against someone licensed under the Auctioneer Law.

5Y7 700-638 Farm Service Electronic Filing

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 60,000**	**$ 60,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: Federal reimbursements from the Farm Service Agency; a $60,000 one-time cash transfer from Fund 382, Cooperative Contracts will occur in FY 2004 for start-up purposes

Legal Basis: Section 12 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used to reimburse the Secretary of State's Office for electronic filing transfers. This fund is listed in Am. Sub. H.B. 95 of the 125th G.A. as a Holding Account. However, for the purposes of accounting, OBM is going to treat it as a State Special Revenue (SSR) fund.

652 700-634 Laboratory Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,243,614	$ 1,240,002	$ 1,040,171	$ 1,108,654	**$ 1,043,444**	**$ 1,074,447**
	-0.3%	-16.1%	6.6%	**-5.9%**	**3.0%**

Source: State Special Revenue Fund Group: Testing fees for milk inspection services

Legal Basis: ORC 901.43

Purpose: The line item supports the milk testing program. Charges for services related to the Consumer Analytical Lab are also deposited here.

669 700-635 Pesticide Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,555,029	$ 1,530,122	$ 1,604,605	$ 1,642,258	**$ 2,243,232**	**$ 2,243,232**
	-1.6%	4.9%	2.3%	**36.6%**	**0.0%**

Source: State Special Revenue Fund Group: Fees charged to pesticide dealers and applicators

Legal Basis: ORC 921.151

Purpose: This line item supports the agency's pesticide regulation program. Any excess cash accumulating in the fund is to be transferred to the GRF.

Clean Ohio Fund

057 700-632 Clean Ohio Agricultural Easement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 39,912	$ 93,099	**$ 149,000**	**$ 149,000**
	N/A	N/A	133.3%	**60.0%**	**0.0%**

Source: Clean Ohio Fund: Interest earned on Clean Ohio Revitalization Fund

Legal Basis: Section 12 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: Appropriations are used by the Department of Agriculture to administer agricultural easements in relation to the Clean Ohio bond fund.

General Revenue Fund

GRF 898-402 Coal Development Office

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 588,041**	**$ 599,802**
	N/A	N/A	N/A	**N/A**	**2.0%**

Source: General Revenue Fund

Legal Basis: ORC 1551.11 through 1551.35, 1555.02 through 1555.17; Section 13.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: These funds will pay for the administrative costs of evaluating and processing research proposals and grant administration, which contribute to the development of clean coal technology as a major energy resource.

GRF 898-901 Coal R & D Gen Obligation Debt Service

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 7,231,200**	**$ 9,185,100**
	N/A	N/A	N/A	**N/A**	**27.0%**

Source: General Revenue Fund

Legal Basis: ORC 1551.03; Section 13.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established in ORC 151.07 and Section 15 of Article VIII of the Ohio Constitution, approved by voters on November 5, 1985)

Purpose: This line item will pay for debt service on bonds issued to provide funds for financial assistance for research and development of clean coal technology that will encourage the use of Ohio coal. Not more than $100 million in bonds may be outstanding in any single calendar year. Prior to FY 2002, this item was paid from the budget of the Commissioners of the Sinking Fund.

Coal Research/Development Fund

046 898-604 Coal Research and Development Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 13,168,357**	**$ 13,168,357**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: Coal Research/Development Fund: Coal bond proceeds

Legal Basis: ORC 1551.03; Section 13.01of Am. Sub. H.B. 95 of the 125th G.A. (originally established in ORC 151.07 and Section 15 of Article VIII of the Ohio Constitution, approved by voters on November 5, 1985, and by Am. Sub. H.B. 750 of the 116th G.A.)

Purpose: The funds will be directed toward programs that seek to find ways to burn clean Ohio coal with fewer emissions in a manner that meets federal clean air standards.

Agency Fund Group

4Z9 898-602 Small Business Ombudsman

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 122,799	$ 224,734	$ 197,653	$ 204,778	**$ 233,482**	**$ 233,482**
	83.0%	-12.1%	3.6%	**14.0%**	**0.0%**

Source: Agency Fund Group: Title V permit fees

Legal Basis: ORC 3706.19 (mandated by Federal Clean Air Act Amendments of 1990)

Purpose: The Clean Air Ombudsman for Small Business educates small businesses about requirements of Clean Air regulations at the state and federal levels; provides access to expert technical advice on rules, regulations, and compliance options; and provides financing advice and assistance to small businesses.

570 898-601 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 192,738	$ 203,769	$ 219,853	$ 184,260	**$ 243,383**	**$ 243,383**
	5.7%	7.9%	-16.2%	**32.1%**	**0.0%**

Source: Agency Fund Group: Fees and charges paid by firms for which the OAQDA issues tax-exempt or taxable bonds

Legal Basis: ORC 3706

Purpose: This line item contains funds for personal services for the OAQDA. These funds are used to compensate the authority's board members and employees. Funds are transferred from the authority's general trust fund to this line item solely to cover payroll costs through the state personnel system.

5A0 898-603 Small Business Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,655	$ 30,441	$ 66,121	$ 17,526	**$ 197,463**	**$ 197,463**
	553.9%	117.2%	-73.5%	**1026.7%**	**0.0%**

Source: Agency Fund Group: Title V permit fees

Legal Basis: ORC 3706.19(E)

Purpose: This line item provides funds which are used to enable small businesses to attain the benefits of OAQDA financing without incurring all the costs normally associated with bond finance.

General Revenue Fund

GRF 038-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,549,614	$ 1,517,078	$ 1,403,185	$ 1,263,834	**$ 1,200,293**	**$ 1,200,293**
	-2.1%	-7.5%	-9.9%	**-5.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3793

Purpose: This line item provides funding for general administration for the Department.

GRF 038-401 Treatment Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 31,670,710	$ 32,068,502	$ 28,529,628	$ 27,796,578	**$ 36,762,306**	**$ 36,762,306**
	1.3%	-11.0%	-2.6%	**32.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 317 of the 118th G.A.)

Purpose: Funds are allocated on a modified per capita basis to the 50 ADAS/ADAMHS boards for a range of alcohol and drug addiction prevention, intervention, treatment, counseling, residential, community support services, and special projects. The boards then contract individually with local service agencies to provide services.

GRF 038-404 Prevention Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,553,397	$ 1,486,042	$ 1,278,663	$ 1,053,008	**$ 1,055,033**	**$ 1,055,033**
	-4.3%	-14.0%	-17.6%	**0.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is used to fund Community Prevention, Unwanted Teen Pregnancy Prevention, and Higher Education Prevention programs administered by the Department.

General Services Fund Group

5B7 038-629 TANF Transfer-Treatment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,500,000	$ 3,180,060	$ 4,361,087	$ 4,037,681	**$ 0**	**$ 0**
	112.0%	37.1%	-7.4%	**-100.0%**	**N/A**

Source: General Services Fund Group: Transfer from TANF State MOE in Department of Job and Family Services

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Funds were used to provide substance abuse prevention and treatment to children, or their families, whose income is at or below 200% of the official income poverty guideline (TANF eligibles). Section 14 of Am. Sub. H.B. 95 of the 125th G.A. earmarks funding for these services out of the State Special Revenue Fund 475, Statewide Treatment and Prevention.

5E8 038-630 TANF Transfer-Mentoring

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 114,268	$ 917,915	$ 1,052,024	$ 1,440,848	**$ 0**	**$ 0**
	703.3%	14.6%	37.0%	**-100.0%**	**N/A**

Source: General Services Fund Group: Transfer from TANF State MOE in Department of Job and Family Services

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Funds were used for adolescent youth mentoring programs for children, or their families, whose income is at or below 200% of the official income poverty guideline (TANF eligibles). Section 14 of Am. Sub. H.B. 95 of the 125th G.A. earmarks funding for these services out of State Special Revenue Fund 475, Statewide Treatment and Prevention.

5T9 038-616 Problem Gambling Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 60,000	**$ 60,000**	**$ 60,000**
	N/A	N/A	N/A	**0.0%**	**0.0%**

Source: General Services Fund Group: Funds from an interagency agreement with the Ohio Lottery Commission

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on March 11, 2002)

Purpose: This line item is used to fund four pilot outpatient programs to treat individuals with both alcohol and/or other drug addiction and gambling addiction. The four pilot programs are located in the following counties: Athens, Hamilton, Mahoning and Lucas. Each program received $15,000 in FY 2003.

Federal Special Revenue Fund Group

3G3 038-603 Drug Free Schools

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,821,947	$ 3,346,068	$ 3,003,665	$ 3,246,443	**$ 3,500,000**	**$ 3,500,000**
	-12.5%	-10.2%	8.1%	**7.8%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.186, Safe and Drug Free Schools (Federal Drug Free Schools and Communities Act)

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: Funds in this line item are used to establish programs of youth drug abuse education and prevention through development, training, technical assistance and coordination of activities for grants to, and contracts with, community-based organizations. Programs are evaluated on a statewide basis by the Department. After a competitive funding process, funds for selected programs are distributed through the 50 ADAS/ADAMHS boards.

3G4 038-614 Substance Abuse Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 65,990,110	$ 71,732,025	$ 68,376,728	$ 72,509,621	**$ 67,335,499**	**$ 68,079,223**
	8.7%	-4.7%	6.0%	**-7.1%**	**1.1%**

Source: Federal Special Revenue Fund Group: CFDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse (Federal Substance Abuse Block Grant though the U.S. Department of Health and Human Services)

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: These federal funds are used for a wide variety of alcohol and other drug services. The minimum federal priorities are 20% for prevention and early intervention and a percentage for women's set-aside programs. Administrative costs are limited to not more than 5% of the grant. Most of the funds are allocated to the 50 ADAS/ADAMHS boards on a modified per capita basis. Other funds may be awarded as competitive grants or for special projects or programs. The SAPT block grant requires a state Maintenance of Effort (MOE). The state MOE for the SAPT block grant is equal to the prior two-year average of state funds expended for alcohol and other drug treatment and prevention services.

3H8 038-609 Demonstration Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,582,767	$ 2,422,419	$ 1,347,070	$ 969,906	**$ 7,093,075**	**$ 7,093,075**
	-6.2%	-44.4%	-28.0%	**631.3%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 16.579, Drug Control and System Improvement - Byrne Formula Grant (Campus Alcohol and Crime, Therapeutic Community Halfway House, Systems Partnership and Therapeutic Coordinator); CFDA 93.230, Consolidated Knowledge Development and Application (KD &A) program; CFDA 16.727, Enforcing Under Aged Drinking Law program; and 93.643, Children's Juvenile Justice Grant to States (Family Drug Court)

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 13, 1990)

Purpose: This line item is used for distribution of new federal grants that were unforeseen, are of a limited duration, and are specific in purpose and focus. Services provided have included improving or implementing residential and outpatient treatment services for homeless pregnant women, pregnant women, women and children in Cuyahoga County, therapeutic community services for women in Franklin County, statewide cross-systems training for alcohol and other drugs, mental health and criminal justice system agencies, targeted services toward under-age drinking in Athens, Hancock, Lucas, Summit, Hamilton, Cuyahoga, Lake and Franklin counties to focus on increased law enforcement activities, underage prevention/awareness and education, local public policy changes and media awareness services, family drug courts to stop the abuse of alcohol and other drugs and related criminal activity in Morrow, Lucas and Butler counties, and Target Cities, which improves access to high quality, effective addiction treatment programs in Cuyahoga County.

3J8 038-610 Medicaid

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 15,260,233	$ 24,377,284	$ 25,597,718	$ 29,079,448	**$ 30,000,000**	**$ 30,000,000**
	59.7%	5.0%	13.6%	**3.2%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (reimbursement of alcohol and drug treatment services provided to Medicaid recipients). An interagency agreement was signed with the Department of Job and Family Services on July 1, 1991. The federal financial participation rate is approximately 58%, for Medicaid services and 71% for the State Children's Health Insurance Program (SCHIP) and the Breast and Cervical Cancer Project (BCCP). GRF and SSR funds are utilized for the state match. State and local participation is 29%.

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A.; OAC 5101:1-1-03 (originally established by Controlling Board on September 9, 1991)

Purpose: Funds are used to provide services which include: alcohol and drug screening analysis, assessment, case management, group counseling, individual counseling, crisis intervention, intensive outpatient, medical/somatic, methadone maintenance, and ambulatory detoxification.

3N8 038-611 Administrative Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 628,798	$ 255,932	$ 487,907	$ 433,313	**$ 500,000**	**$ 500,000**
	-59.3%	90.6%	-11.2%	**15.4%**	**0.0%**

Source: Federal Special Revenue Fund Group: State-earned federal reimbursement of administrative costs for federally-funded programs: CFDA 93.778, Medical Assistance program (Medicaid; ODADAS receives reimbursement for administrative expenditures at 50%); CFDA 93.999, needs assessment (ODADAS receives reimbursement for 100% of administrative expenditures and 20% of indirect personnel costs)

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in August, 1994)

Purpose: Funds are used for the Department's payroll, maintenance, and equipment expenditures incurred administrating the federal programs. The Department avoids confusion regarding the subsidy portion of federal dollars by receiving federal administrative moneys in a separate line item.

State Special Revenue Fund Group

475 038-621 Statewide Treatment & Prevention

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 15,022,707	$ 15,236,543	$ 14,435,297	$ 13,248,825	**$ 15,191,182**	**$ 15,191,182**
	1.4%	-5.3%	-8.2%	**14.7%**	**0.0%**

Source: State Special Revenue Fund Group: Liquor profits and liquor permit fees pursuant to ORC 4301.10 and 3701.141, respectively. In addition, $75 of the driver's license reinstatement fee paid by individuals convicted of drunk driving, pursuant to ORC 4511.191. Revenues are generated from three different sources: liquor profits, liquor permit fees, and reinstatement fees. Sections 4303.02 through 4303.231 of Am. Sub. H.B. 95 of the 125th G.A. increases by 100% all current liquor permit fees of $300 or less and increases all such fees of more than $300 by 25%. Section 4303.30 of Am. Sub. H.B. 95 of the 125th G.A. requires that 20% of liquor permit fees from the Undivided Liquor Permit Fund be credited to Fund 475.

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: This line item is used primarily for funding to communities for treatment, prevention, education, outreach, and early intervention. With a few exceptions, the funds are distributed on a modified per capita basis through the 50 ADAS/ADAMHS boards. A portion of the line item also supports the Department's operating expenses. Beginning in fiscal year 2000, the name of this line item was changed from "Detoxification Programs" to "Statewide Treatment and Prevention."

5P1 038-615 Credentialing

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 79,025	$ 379,478	$ 381,971	**$ 225,000**	**$ 0**
	N/A	380.2%	0.7%	**-41.1%**	**-100.0%**

Source: State Special Revenue Fund Group: Funds from application and renewal fees for certification or credentialing of chemical dependency counselors. The Department can charge application and renewal fees that may not exceed the cost incurred by the Department in implementing and administering the credentialing process. All such fees are to be deposited in the Credentialing Fund. Sub. H.B. 496 of the 124th G.A. created the Chemical Dependency Professionals Board. Am. Sub. H.B. 40 of the 125th G.A. allows OBM to transfer the balance of revenue from fees deposited in the Credentialing Fund (Fund 5P1) to Fund 4K9.

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on January 22, 2001)

Purpose: Sub. S.B. 172 of the 123rd G.A. required the Department to establish and administer a process for the certification or credentialing of chemical dependency counselors.

689 038-604 Education and Conferences

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 255,760	$ 85,941	$ 181,114	$ 207,847	**$ 280,000**	**$ 280,000**
	-66.4%	110.7%	14.8%	**34.7%**	**0.0%**

Source: State Special Revenue Fund Group: Registration and sponsorship fees; reimbursement of a services directory

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: This line item is used for the administration of educational services and conferences, Teen Institute, Ohio Drug and Alcohol Studies Institute, the semiannual Directors' Meeting, and publication of a services directory.

General Services Fund Group

4N1 915-601 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 215,895	$ 222,488	$ 192,508	$ 274,862	**$ 272,340**	**$ 284,054**
	3.1%	-13.5%	42.8%	**-0.9%**	**4.3%**

Source: General Services Fund Group: Annual license fees and fines charged to private ambulance companies

Legal Basis: Section 15 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 4766.05 (originally established by Sub. S.B. 98 of the 119th G.A.)

Purpose: This appropriation supports the activities of the Ambulance Licensing Board, which includes the licensing and regulation of all private ambulance companies operating in the state. Funds in this line item are used to pay the Board's administrative costs, including payroll, maintenance, and equipment.

General Services Fund Group

4K9 891-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 410,505	$ 398,937	$ 413,976	$ 384,448	**$ 480,574**	**$ 479,574**
	-2.8%	3.8%	-7.1%	**25.0%**	**-0.2%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4703.01 and 4743.05; Section 16 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds are used for general operating expenses, including payroll, supplies, and equipment.

General Revenue Fund

GRF 370-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,244,107	$ 2,292,463	$ 2,117,941	$ 2,024,585	**$ 1,896,848**	**$ 1,892,879**
	2.2%	-7.6%	-4.4%	**-6.3%**	**-0.2%**

Source: General Revenue Fund

Legal Basis: ORC 3379; Section 17 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item provides GRF-funded payroll and fringe benefits for the agency's employees. The line item also provides for training and purchased services.

GRF 370-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 593,758	$ 603,342	$ 594,475	$ 574,022	**$ 547,404**	**$ 532,998**
	1.6%	-1.5%	-3.4%	**-4.6%**	**-2.6%**

Source: General Revenue Fund

Legal Basis: ORC 3379; Section 17 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item provides funds for the operation and maintenance of the agency's offices. It includes staff travel, systems development, the Public Information Office, the Riffe Gallery, and other items such as office supplies, telephone costs, and postage.

GRF 370-300 Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 44,000	$ 13,878	$ 43,941	$ 21,368	**$ 227,788**	**$ 27,056**
	-68.5%	216.6%	-51.4%	**966.0%**	**-88.1%**

Source: General Revenue Fund

Legal Basis: ORC 3379; Section 17 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item provides funds for equipment. The FY 2004 appropriation includes $200,000 for computer system upgrades including network security, web design, printers and copiers, upgraded software, servers and cabling.

GRF 370-502 Program Subsidies

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 12,276,866	$ 12,799,213	$ 12,750,126	$ 11,902,374	**$ 9,896,320**	**$ 9,648,912**
	4.3%	-0.4%	-6.6%	**-16.9%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: ORC 3379.04(D); Section 17 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: The line item funds the agency's three main program divisions, Services to Artists, Support for Organizations, and Arts in Communities. Funds from this line item provide grants on a competitive basis to various individual artists, orchestras, dance companies, museums, theater groups, local arts agencies, literary organizations, and other nonprofit organizations. Approximately one-half of the appropriation is distributed to Ohio's 41 major arts institutions -- those with operating budgets over $1 million. The balance of the appropriation is awarded to organizations and individuals. Quality of work, community participation, planning/evaluation, and financial management are the principal considerations in determining recipients of these grants. All applications to the Ohio Arts Council go through a multi-layered review process which usually includes outside evaluators. Associated temporary law bars a museum that has received $8 million or more in capital appropriations from the state between 1986 and 2002 from receiving any of these funds.

General Services Fund Group

460 370-602 Operations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 119,480	$ 315,549	$ 526,659	$ 446,649	**$ 429,325**	**$ 429,325**
	164.1%	66.9%	-15.2%	**-3.9%**	**0.0%**

Source: General Services Fund Group: The major source of funds to this line item is the revenues received by the council for its management of the Riffe Gallery. Other sources include gifts and donations.

Legal Basis: ORC 3379.07; Section 17 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item supports the Arts Council's programs to encourage and develop the arts. Mainly, the line item supports the expenses arising from the Council's management of the Riffe Gallery.

4B7 370-603 Percent For Art Acquisitions

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 15,061	$ 28,594	$ 75,035	$ 18,379	**$ 86,366**	**$ 86,366**
	89.9%	162.4%	-75.5%	**369.9%**	**0.0%**

Source: General Services Fund Group: Capital funds: One percent of the appropriation for each of certain capital projects involving the construction or renovation of public buildings, each involve state funding of at least $4 million. The funds are transferred to the Arts Council from the institution responsible for the project.

Legal Basis: ORC 3379.10; Section 17 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used to pay expenses for selecting artists in the Percent for Art program, which provides for the purchase, commissioning, and installation of original works of art for new and renovated public buildings whose projects receive state appropriations of more than $4 million. One percent of a project's cost is set aside for this purpose. Eligible expenses include travel, printing, honoraria, and other expenses of jurors and artists. This set-aside supports both the acquisition of art and the administration of the program.

Federal Special Revenue Fund Group

314 370-601 Federal Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 774,870	$ 635,517	$ 740,597	$ 888,896	**$ 1,657,300**	**$ 1,657,300**
	-18.0%	16.5%	20.0%	**86.4%**	**0.0%**

Source: Federal Special Revenue Fund Group: Grants under the Basic State Plan Grant from the National Endowment for the Arts (NEA) as well as the U.S. Department of Education: CFDA 14.246, HUD-Black Swamp Project; CFDA 45.025, Underserved Communities; CFDA 45.025, Basic State Grant; CFDA 45.025, Arts Education; CFDA 45.026, Folk Arts; CFDA 45.027, Challenge America

Legal Basis: ORC 3379.07

Purpose: Approximately half of these federal funds are used to supplement state-appropriated funds for the agency's administration, including personal services. The remainder is used for grant awards. For the FY 2004-2005 biennium, the Arts Council received a new grant from the U.S. Department of Education. This grant is to be used to underwrite international programs.

General Revenue Fund

GRF 371-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 793,933	$ 1,036,292	$ 126,192	$ 80,851	**$ 317,451**	**$ 317,451**
	30.5%	-87.8%	-35.9%	**292.6%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3383.04; Section 18 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item supports agency operations by providing funds for payroll, maintenance, equipment, and related expenses.

GRF 371-401 Lease Rental Payments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 21,329,654	$ 27,628,607	$ 32,373,918	$ 32,633,749	**$ 36,283,800**	**$ 37,617,700**
	29.5%	17.2%	0.8%	**11.2%**	**3.7%**

Source: General Revenue Fund

Legal Basis: ORC 3383.07

Purpose: This line item provides the funds to retire the debt for revenue bonds, issued by the Ohio Building Authority, for the renovation and construction of arts and sports facilities.

State Special Revenue Fund Group

4T8 371-601 Riffe Theatre Equipment Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 18,068	$ 9,509	$ 1,723	$ 1,478	**$ 23,194**	**$ 23,194**
	-47.4%	-81.9%	-14.2%	**1469.3%**	**0.0%**

Source: State Special Revenue Fund Group: Revenue from the Riffe Theaters

Legal Basis: ORC 3383.02(I)

Purpose: As part of a management contract with the Columbus Association for the Performing Arts (CAPA) for the management of the Riffe Theaters, the Commission receives a percentage of the revenue from equipment rentals, the Contemporary American Theatre Company (CATCO) studio rental, and concessions sold during performances. These funds are used for miscellaneous repairs and equipment at the theaters. This line item was entitled "Administration Fund" prior to the FY 2000-2001 biennium.

4T8 371-603 Project Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 791,146	$ 901,856	**$ 1,035,377**	**$ 1,074,339**
	N/A	N/A	14.0%	**14.8%**	**3.8%**

Source: State Special Revenue Fund Group: Interest earnings from revenue bonds

Legal Basis: ORC 3383.09; Section 18 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item receives earnings from investments of revenue bonds, issued by the Ohio Building Authority for the renovation and construction of arts and sports facilities, to support agency operations. The earnings provide funds for payroll, maintenance, equipment, and related expenses. The operations supported include all activities related to agency management of projects funded by the revenue bonds.

General Services Fund Group

4K9 175-609 Athletic Commission-Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 128,011	$ 134,218	$ 138,984	$ 134,608	**$ 188,250**	**$ 200,205**
	4.8%	3.6%	-3.1%	**39.9%**	**6.4%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 3773.33 and 4743.05; Section 19 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This appropriation item is used for general operating expenses, including payroll, supplies, and equipment for the Ohio Athletic Commission.

5R1 175-602 Athlete Agents Registration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 12,913	$ 5,420	**$ 0**	**$ 0**
	N/A	N/A	-58.0%	**-100.0%**	**N/A**

Source: General Services Fund Group: Registration and renewal fees collected from athlete agents

Legal Basis: Discontinued line item (originally established in ORC 4771.07, 4771.08 and 4771.22; subsequently repealed by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: This appropriation was used to administer and enforce the law concerning athlete agents. Am. Sub. H.B. 95 of the 125th G.A. eliminated the Athlete Agents Registration Fund and redirected money received from the licensure of athlete agents to the Occupational Licensing and Regulatory Fund (Fund 4K9).

General Revenue Fund

GRF 055-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 52,924,131	$ 56,554,322	$ 55,986,211	$ 54,388,845	**$ 53,885,937**	**$ 53,885,937**
	6.9%	-1.0%	-2.9%	**-0.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A., the main operating appropriations act covering FYs 1980 and 1981)

Purpose: The line item funds payroll, personal services contract, maintenance, and equipment costs associated with the Office of the Attorney General's provision of: (1) legal representation, and (2) investigative and technical assistance and training to the law enforcement community.

GRF 055-405 Law-Related Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 190,164	$ 195,489	$ 196,793	$ 189,610	**$ 0**	**$ 0**
	2.8%	0.7%	-3.7%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 298 of the 119th G.A., the main operating appropriations act covering FYs 1992 and 1993)

Purpose: Temporary law contained in all of the main operating appropriation acts since the 119th General Assembly required the funds appropriated to the line item "...be distributed directly to the Ohio Center for Law-Related Education for the purposes of providing continuing citizenship education activities to primary and secondary students and accessing additional public and private money for new programs." An analogous GRF line item and related temporary law are part of The Judiciary/Supreme Court budget (line item 005-406, Law-Related Education).

The Ohio Center for Law-Related Education is a non-profit, nonpartisan organization sponsored by the Supreme Court of Ohio, the Office of the Attorney General, the Ohio State Bar Association, and the American Civil Liberties Union of Ohio Foundation. The Center delivers a variety of law-related education services (programs and materials) to students and teachers of primary and secondary schools, and draws its financial support from a mix of public and private sources. Its major statewide efforts include the Ohio Mock Trial Program and the Ohio Government in Action Project.

GRF 055-406 Community Police Match and Law Enforcement Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,261,208	$ 2,875,502	$ 2,350,494	$ 2,256,620	**$ 2,258,843**	**$ 2,258,843**
	-11.8%	-18.3%	-4.0%	**0.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on June 5, 1995)

Purpose: Pursuant to temporary law, the line item is used to pay operating expenses of the Office of the Attorney General and to provide grants to local law enforcement agencies and communities for the purpose of supporting law enforcement-related activities.

The original purpose of the line item was to award grants that assisted counties, municipalities, townships, and state-assisted or state-supported institutions of higher education in satisfying the 25% matching requirement for the draw down of federal funds used to hire additional law enforcement officers under the Community Oriented Policing (COPS) program. Moneys for this purpose first appeared in the Controlling Board's budget (GRF line item 911-422, Community Police Officers) that were eventually transferred to the Office of the Attorney General, which actually controlled its distribution.

Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999, changed the name of the line item from Community Police Match to Community Police Match and Law Enforcement Assistance to allow the moneys to be given as grants to local law enforcement for the improvement of technology and equipment, and to provide support for the Office of the Attorney General's criminal task force investigations. No FY 2000 and FY 2001 appropriations were included in Am. Sub. H.B. 283 of the 123rd G.A., although temporary law was included permitting the transfer of appropriation authority from the Office of the Attorney General's GRF line item 055-321, Operating Expenses, to this line item (055-406).

GRF 055-411 County Sheriffs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 589,654	$ 619,291	$ 611,198	$ 588,890	**$ 731,879**	**$ 736,929**
	5.0%	-1.3%	-3.6%	**24.3%**	**0.7%**

Source: General Revenue Fund

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 325.06(C) (originally established by Am. Sub. H.B. 408 of the 121st G.A., an act that increased the compensation of elected officials)

Purpose: The moneys in the line item are for the purpose of supplementing the annual compensation of county sheriffs. Under the ORC, in addition to the annual compensation that a county sheriff receives under ORC 325.06 for performing the duties of sheriff prescribed by law, each county sheriff, in consideration of the impact of Am. Sub. S.B. 2 of the 121st G.A. on the workload of the county sheriff, receives an additional amount equal to one-eighth of the annual compensation that the county sheriff receives under ORC 325.06. The supplemental compensation is payable from the county treasury every two weeks if adequate funds have been appropriated for the purpose by the General Assembly.

The Office of the Attorney General is required to certify the adequacy of such funds to the fiscal officer of each county. Semiannually, the fiscal office of each county must then certify to the Office of the Attorney General the amount of supplemental compensation paid, including the related amount of county contributions made to the sheriff's retirement plan and county payments to the federal government for Medicare Part A. After determining the accuracy of the amount certified, the Office of the Attorney General reimburses the county if funds are available.

GRF 055-415 County Prosecutors

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 495,027	$ 558,249	$ 512,283	$ 493,585	**$ 717,182**	**$ 723,490**
	12.8%	-8.2%	-3.6%	**45.3%**	**0.9%**

Source: General Revenue Fund

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 325.111 (originally established by Am. Sub. H.B. 408 of the 121st G.A., an act that increased the compensation of elected officials)

Purpose: The moneys in the line item are for the purpose of supplementing the annual compensation of certain county prosecutors. Current law allows the prosecuting attorney of a county with a population of 70,000 or less the same opportunity to elect not to engage in private practice that the prosecuting attorney in a larger county has, and to be paid accordingly. The salary and the amount for expenses that a prosecuting attorney who elects not to engage in private practice receives are substantially greater than the salary and amount for expenses that a prosecuting attorney who elects to engage in private practice.

Current law requires that the state pay additional compensation to a prosecuting attorney of a county with a population of 70,000 or less who elects not to engage in the private practice of law. The payment equals 40% of the difference between the prosecuting attorney's compensation under the salary schedule and what the compensation would be if the prosecuting attorney did engage in the private practice of law. The state payment is in the form of a reimbursement to the county for paying the compensation to the prosecuting attorney. The Office of the Attorney General makes the payments on a semiannual basis, and the payment includes the county's retirement contribution and Medicare Part A payments related to the prosecutor's additional compensation, if the funds are available. The county fiscal officer must deposit the state payments in the county treasury.

General Services Fund Group

106 055-612 General Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 12,536,124	$ 12,452,147	$ 15,685,240	$ 21,170,681	**$ 18,870,196**	**$ 18,870,196**
	-0.7%	26.0%	35.0%	**-10.9%**	**0.0%**

Source: General Services Fund Group: (1) Reimbursement payments for legal services rendered to state agencies, (2) civilian record check fees charged by the Bureau of Criminal Identification and Investigation (BCII) to political subdivisions, private businesses, school districts, and other state agencies (a $15 fee from which law enforcement agencies are exempted), and (3) court-ordered reimbursements for legal and investigative costs

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 109.11 (originally established by Controlling Board on August 25, 1972)

Purpose: All moneys in the fund are used principally to cover the payroll expenses of attorneys who provide legal services to other state agencies and to support operating expenses of BCII.

107 055-624 Employment Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 927,862	$ 797,884	$ 763,873	$ 728,906	**$ 984,396**	**$ 984,396**
	-14.0%	-4.3%	-4.6%	**35.1%**	**0.0%**

Source: General Services Fund Group: Payments pursuant to a contract between the Office of the Attorney General and the Department of Job and Family Services (originated as a contract with the Ohio Bureau of Employment Services prior to its merger with the Department of Human Services)

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on August 1, 1983)

Purpose: All moneys in the fund support operation of the Office of the Attorney General's Employment Services Section, which handles unemployment compensation collection and litigation matters.

195 055-660 Workers' Compensation Section

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,506,920	$ 6,761,243	$ 6,900,975	$ 7,215,468	**$ 7,769,628**	**$ 7,769,628**
	3.9%	2.1%	4.6%	**7.7%**	**0.0%**

Source: General Services Fund Group: Payments at the beginning of each quarter of each fiscal year from the Bureau of Workers' Compensation (BWC) and the Ohio Industrial Commission (OIC)

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A., the main operating appropriations act covering FYs 1988 and 1989)

Purpose: The moneys in the fund are used to cover costs incurred by the Office of the Attorney General's Workers' Compensation Section in providing legal counsel and representation to BWC and OIC during the ensuing quarter. Starting with FY 1994, payments from BWC increased to cover a fraud unit that was created pursuant to Am. Sub. H.B. 107 of the 120th G.A.

418 055-615 Charitable Foundations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,359,769	$ 2,249,898	$ 1,514,827	$ 2,158,643	**$ 1,899,066**	**$ 1,899,066**
	65.5%	-32.7%	42.5%	**-12.0%**	**0.0%**

Source: General Services Fund Group: (1) Annual financial reporting fees charged to charitable trusts, which range from $0 to $200, and are based on the size of the charitable trust's assets, (2) proceeds obtained from the sale of the charitable foundations directory, (3) annual registration fees assessed to charitable organizations, which are based on total annual contributions, (4) annual registration fees paid by fund-raising counsel and professional solicitors, (5) forfeited bonds of fund-raisers and professional solicitors, (6) court awards of costs and attorney's fees, (7) civil penalties assessed under Chapter 1716. of the ORC, and (8) effective July 1, 2003, pursuant to Am. Sub. H.B. 512 of the 124th G.A., as amended by Am. Sub. H.B. 87 of the 125th G.A., a new process for the licensing and collection of fees from bingo operators, distributors of bingo supplies, and manufacturers of bingo supplies

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 109.32 (originally established by Am. H.B. 347 of the 111th G.A.; amended by Am. Sub. H.B. 486 of the 118th G.A.; amended by Am. Sub. H.B. 512 of the 124th G.A.)

Purpose: The moneys in the fund support expenses of the Office of the Attorney General's Charitable Foundation Section, which regulates charities operating in the state and licenses charitable bingo games. The expenses of the section in excess of moneys available in the fund are paid out of GRF line item 055-321, Operating Expenses. Effective July 1, 2003, Am. Sub. H.B. 512 of the 125th G.A., as amended by Am. Sub. H.B. 87 of the 125th G.A., requires that all annual license fees received from bingo game operators, distributors, or manufacturers and credited to the fund be used by the Office of the Attorney General, or any local law enforcement agency in cooperation with the Office of the Attorney General, to administer and enforce the Charitable Gambling Law.

420 055-603 Attorney General Antitrust

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 150,783	$ 235,005	$ 206,259	$ 256,126	**$ 446,449**	**$ 446,449**
	55.9%	-12.2%	24.2%	**74.3%**	**0.0%**

Source: General Services Fund Group: Ten percent of all antitrust recoveries obtained by the Office of the Attorney General from settlements or court judgments; all related civil penalties, attorney's fees, and reimbursements of investigative, litigation, or expert witness costs

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 109.82 (originally established by Controlling Board on February 25, 1972)

Purpose: The moneys in the fund are used solely for expenses of the Office of the Attorney General's Antitrust Section, which enforces state and federal antitrust laws. The expenses of the Section in excess of the moneys available in the fund are paid out of GRF line item 055-321, Operating Expenses.

421 055-617 Police Officers' Training Academy Fee

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,035,437	$ 1,142,530	$ 1,086,578	$ 1,122,769	**$ 1,193,213**	**$ 1,193,213**
	10.3%	-4.9%	3.3%	**6.3%**	**0.0%**

Source: General Services Fund Group: Tuition charged to state and local law enforcement officers (or their departments) for various law enforcement training programs operated by the Ohio Peace Officer Training Academy (POTA)

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 14, 1975)

Purpose: The moneys in the fund partially cover POTA's cost of operating each training program, with the remainder of those costs typically being covered by GRF line item 055-321, Operating Expenses.

4Y7 055-608 Title Defect Rescission

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 78,244	$ 70,160	$ 165,526	$ 601,682	**$ 570,623**	**$ 570,623**
	-10.3%	135.9%	263.5%	**-5.2%**	**0.0%**

Source: General Services Fund Group: (1) $150 annual fee collected from licensed motor vehicle dealers until the balance in the fund reaches $300,000, (2) proceeds of all sales conducted and collections obtained by the Office of the Attorney General under ORC 4505.181(D), and (3) recoveries obtained by the Office of the Attorney General in actions filed under ORC 1345.07 for violations of ORC 4505.181

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 1345.52 (originally established by Am. Sub. S.B. 182 of the 121st G.A.)

Purpose: The moneys in the fund are used solely for maintaining and administering the fund, providing restitution pursuant to section 4505.181(D) of the ORC to retail purchasers of motor vehicles who suffer damages due to failure of a motor vehicle dealer or person acting on behalf of such a dealer to comply with that section, and pursuit of deficiencies in the fund caused by the failure of motor vehicle dealers to comply with divisions (A), (B), and (G) of ORC 4505.181.

4Z2 055-609 BCI Asset Forfeiture and Cost Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 396,946	$ 458,694	$ 434,452	$ 764,130	**$ 332,109**	**$ 332,109**
	15.6%	-5.3%	75.9%	**-56.5%**	**0.0%**

Source: General Services Fund Group: (1) Moneys awarded to the Bureau of Criminal Identification and Investigation (BCII) as a result of shared federal asset forfeiture, and (2) state and local moneys designated as restitution for reimbursement of the costs of investigations

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on January 13, 1997)

Purpose: The moneys in the fund are used primarily for BCII maintenance and equipment costs. Prior to FY 1998, the moneys were deposited in the state treasury to the credit of Fund 106, General Reimbursement. The separation of these BCII asset forfeiture and investigative cost reimbursement moneys from Fund 106's revenue stream allowed for better tracking of these moneys and complied with federal guidelines requiring that asset forfeitures be accounted for separately.

590 055-633 Peace Officer Private Security Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 63,439	$ 53,371	$ 50,710	$ 46,306	**$ 98,370**	**$ 98,370**
	-15.9%	-5.0%	-8.7%	**112.4%**	**0.0%**

Source: General Services Fund Group: Fees paid to the Ohio Peace Officer Training Commission by: (1) applicants for approval of a private police training program ($125), a basic firearms training program ($100), or a firearms requalification training program or instructor ($50), (2) persons who satisfactorily complete a private police training program ($15) or a basic firearms training program ($10), and (3) persons who satisfactorily requalify in firearms use (a $5 fee required under ORC 4749.10)

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 109.78 (originally established by Am. Sub. H.B. 402 of the 116th G.A.)

Purpose: The moneys in the fund are used by the Ohio Peace Officer Training Commission to administer: (1) the training program to qualify persons for positions as special police, security guards, or other private employment in a police capacity (division (A) of section 109.78 of the ORC), and (2) the training program in basic firearms and the training program in firearms requalification (division (B) of ORC 109.78).

5A9 055-618 Telemarketing Fraud Enforcement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	---	$ 0	**$ 52,378**	**$ 52,378**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: General Services Fund Group: Non-refundable $250 initial registration and annual renewal fees paid by telephone solicitors (promulgated under OAC 109:4-6-04)

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 4719.17 (originally established by Am. Sub. S.B. 214 of the 121st G.A.)

Purpose: The moneys in the fund are to be used by the Office of the Attorney General's Consumer Protection Section for the administration and enforcement of the state's telephone solicitor registration program (ORC 4719.01 through 4719.18), and also for educational activities that advance the purposes of those sections of the ORC.

629 055-636 Corrupt Activity Investigation and Prosecution

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	$ 482,655	$ 20,332	**$ 108,230**	**$ 108,230**
	N/A	N/A	-95.8%	**432.3%**	**0.0%**

Source: General Services Fund Group: (1) Proceeds of all property forfeited pursuant to ORC 2923.32, excluding, if applicable, ten percent of the proceeds of all property ordered forfeited by a juvenile court pursuant to ORC 2923.32, and (2) all fines and civil penalties imposed on persons engaged in a pattern of corrupt activity pursuant to ORC 2923.32 and 2923.34

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 2923.35(D)(1)(b) (originally established by Am. Sub. H.B. 5 of the 116th G.A.)

Purpose: All moneys held in the fund are disbursed, in accordance with a court order, to persons injured by, and to those state and local law enforcement agencies that conducted the investigation or prosecution of, the corrupt activity. Temporary law first inserted in Am. Sub. S.B. 351, a supplemental/reappropriations bill of the 119th G.A., allows for the automatic increase in this fund's appropriation authority, as necessary, thus eliminating the need to request approval of such increases from the Controlling Board or through other legislative action.

631 055-637 Consumer Protection Enforcement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,510,139	$ 914,589	$ 844,574	$ 642,979	**$ 1,373,832**	**$ 1,373,832**
	-39.4%	-7.7%	-23.9%	**113.7%**	**0.0%**

Source: General Services Fund Group: (1) Three-fourths of the amount of civil penalties ordered and paid pursuant to ORC 1345.07 (Consumer Practices Act), (2) all costs awarded to the Office of the Attorney General and three-fourths of the amount of civil penalties ordered pursuant to ORC 4549.48, and (3) all surety bond moneys unclaimed under ORC 4549.50; latter two revenue sources related to the state's Odometer Rollback and Disclosure Act

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 1345.51 (originally established by Am. Sub. H.B. 382 of the 116th G.A.)

Purpose: All moneys in the fund are used by the Office of the Attorney General's Consumer Protection Section to enforce laws regulating consumer/business transactions. The expenses of the Section in excess of the moneys available in the fund are paid out of GRF line item 055-321, Operating Expenses.

Federal Special Revenue Fund Group

306 055-620 Medicaid Fraud Control

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,255,827	$ 2,213,990	$ 2,269,012	$ 2,250,943	**$ 2,882,970**	**$ 2,969,459**
	-1.9%	2.5%	-0.8%	**28.1%**	**3.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.775, State Medicaid Fraud Control Units

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on September 25, 1978)

Purpose: The federal funds are distributed as a formula grant by the U.S. Department of Health and Human Services and provide 75% matching funds to control provider fraud in statewide Medicaid programs. These funds support the Office of the Attorney General's Medicaid Fraud Control Unit, which conducts a statewide program of investigations and prosecutions of health care providers who abuse the state's plan for Medicaid and enforces Ohio's Patient Abuse and Neglect Law. The required 25% state match is paid from GRF line item 055-321, Operating Expenses.

381 055-611 Civil Rights Legal Service

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 313,572	$ 312,459	$ 347,853	$ 311,521	**$ 390,815**	**$ 390,815**
	-0.4%	11.3%	-10.4%	**25.5%**	**0.0%**

Source: Federal Special Revenue Fund Group: Varying mix of GRF and federal funds transferred quarterly from the Ohio Civil Rights Commission, with amount of the latter determined by the available cash in the Commission's Fund 334, Federal Programs, which draws its money from CFDA 30.002, Employment Discrimination, and CFDA 14.401, Fair Housing Assistance Program

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on May 19, 1972)

Purpose: The moneys in the fund are considered a reimbursement for legal services rendered by the Office of the Attorney General's Civil Rights Section, which represents the Ohio Civil Rights Commission in discrimination cases. Historically, the reimbursement payments have covered approximately 30% of the Section's operating expenses, with the remaining 70% being covered by GRF line item 055-321, Operating Expenses.

383 055-634 Crime Victims Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 12,914,460	$ 12,709,091	$ 14,245,336	$ 15,179,429	**$ 17,561,250**	**$ 18,439,313**
	-1.6%	12.1%	6.6%	**15.7%**	**5.0%**

Source: Federal Special Revenue Fund Group: CFDA 16.575, Crime Victim Assistance

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on May 12, 1986)

Purpose: The moneys deposited to the credit of the fund are received pursuant to a formula grant from the U.S. Department of Justice received pursuant to the federal Victims of Crime Act of 1984 (Public Law 98-473), which is in turn distributed by the Office of the Attorney General in the form of subsidies to aid qualified local offices and organizations that operate crime victim assistance programs. Eligible programs can be operated by either a public agency or a nonprofit organization, and must provide services to victims of crime.

3E5 055-638 Anti-Drug Abuse

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,219,041	$ 2,689,691	$ 1,959,835	$ 1,948,796	**$ 1,923,400**	**$ 1,981,102**
	-16.4%	-27.1%	-0.6%	**-1.3%**	**3.0%**

Source: Federal Special Revenue Fund Group: Mix of federal criminal justice grants with varying durations and award amounts passed through the state's Office of Criminal Justice Services and the Department of Youth Services; bulk of grants have historically come from CFDA 16.579, Byrne Formula Grant Program; recent project grants from CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG), CFDA 16.554, National Criminal History Improvement Program (NCHIP), CFDA 16.588, Violence Against Women (VAWA) Formula Grants, and CFDA 20.600, State and Community Highway Safety

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on December 7, 1987)

Purpose: The fund was created to serve as a depository for various anti-drug abuse and criminal justice improvement formula grants passed through the Office of Criminal Justice Services under Ohio's Anti-Drug Abuse Act of 1986. Recent project grants have been used to: (1) create a financial investigations unit to assist local task forces and law enforcement agencies with drug-related investigations and prosecutions, (2) purchase computer and state-of-the-art laboratory equipment for the Bureau of Criminal Identification and Investigation, (3) stage an annual law enforcement conference, and (4) fund audit, gang intelligence, and Safe School activities. The fund also serves as the depository for federal JAIBG moneys received through the Department of Youth Services. Current JAIBG monies are used for: (1) development of a statewide criminal gang intelligence database, and (2) sponsorship of the annual Alternative Education Conference.

3R6 055-613 Attorney General Federal Funds

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 306,921	$ 1,556,479	$ 3,088,262	$ 3,472,897	**$ 3,730,191**	**$ 3,842,097**
	407.1%	98.4%	12.5%	**7.4%**	**3.0%**

Source: Federal Special Revenue Fund Group: Various grants awarded by the U.S. Department of Justice directly to the Office of the Attorney General; federal grants awarded indirectly through the state's Office of Criminal Justice Services and the Department of Youth Services are deposited in Fund 3E5; recent project grants from CFDA 16.710, Public Safety Partnership and Community Policing Grants ("COPS" Grants), CFDA 16.564, Crime Laboratory Improvement Combined Offender DNA Index System Backlog Reduction, and CFDA 16.574, Financial Crime-Free Communities Support (C-FIC) Anti-Money Laundering Grant Program

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on September 8, 1997)

Purpose: The fund was established to receive all federal grants awarded directly to the Office of the Attorney General, as opposed to federal funds that pass through the state's Office of Criminal Justice Services and the Department of Youth Services. The direct and pass through categories of federal funding were separated in order to provide a means for clearer management. Recent project grants have been awarded for: (1) Ohio WebCheck, an Internet-based program for civilian background checks, and (2) programs to improve the capability and capacity of crime laboratories to perform various types of forensic analysis and reduce the backlog of convicted offender DNA samples.

State Special Revenue Fund Group

108 055-622 Crime Victims Compensation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,515,067	$ 129,636	----	$ 0	**$ 0**	**$ 0**
	-97.1%		N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Cash transferred from the Court of Claims' Fund 402, Victims of Crime/Reparations Fund; effective July 1, 2000, Am. Sub. S.B. 153 of the 123rd G.A. transferred control of Fund 402 from the Court of Claims to the Office of the Attorney General

Legal Basis: Discontinued line item (originally established by Controlling Board on October 13, 1982)

Purpose: The moneys in the fund represented maintenance payments made to the Office of the Attorney General's Crime Victims Services Section for expenses related to the investigation and recommendation of reparation awards to victims of crime pursuant to division (A) of ORC 2743.191. Effective July 1, 2000, pursuant to Am. Sub. S.B. 153 of the 123rd G.A., the need for the fund was eliminated as the Office of the Attorney General took control of the Victims of Crime Compensation Program and its revenue stream (Fund 402). Thus, as a result, the operating expenses of the Office of the Attorney General's Crime Victims Services Section are charged directly to Fund 402, which is now located in the Office of the Attorney General's budget.

176 055-625 Victims Assistance Office

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 389,139	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Cash that was transferred from the Court of Claims' Fund 402, Victims of Crime/Reparations Fund; effective July 1, 2000, Am. Sub. S.B. 153 of the 123rd G.A. transferred control of Fund 402 from the Court of Claims to the Office of the Attorney General

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: The moneys in the fund were used for the operating expenses of the Office of the Attorney General's Crime Victims Assistance Office established pursuant to ORC 109.91. The Office administers state and federal grants awarded to local crime victim assistance programs. Effective July 1, 2000, pursuant to Am. Sub. S.B. 153 of the 123rd G.A., the need for the fund was eliminated as the Office of the Attorney General took control of the Victims of Crime Compensation Program and its revenue stream (Fund 402). Thus, as a result, the operating expenses of the Office of the Attorney General's Crime Victims Assistance Office are charged directly to Fund 402, which is now located in the Office of the Attorney General's budget.

177 055-626 Victims Assistance Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,741,000	$ 9,783	----	$ 0	**$ 0**	**$ 0**
	-99.4%		N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Cash transferred from the Court of Claims' Fund 402, Victims of Crime/Reparations Fund; effective July 1, 2000, Am. Sub. S.B. 153 of the 123rd G.A. transferred control of Fund 402 from the Court of Claims to the Office of the Attorney General

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: The moneys in the fund were used to provide financial aid under ORC 109.91 and 109.92 to qualified local offices and organizations which operate crime victim assistance programs. (Eligible programs can be operated by either a public agency or a nonprofit organization and must provide services to victims of crime.) The Crime Victim Assistance Program was enacted by Am. Sub. S.B. 195 of the 115th G.A.

Effective July 1, 2000, pursuant to Am. Sub. S.B. 153 of the 123rd G.A., the need for the fund was eliminated as the Office of the Attorney General took control of the Victims of Crime Compensation Program and its revenue stream (Fund 402). Thus, as a result, the financial aid to crime victim assistance programs is charged directly to Fund 402, which is now located in the Office of the Attorney General's budget.

402 055-616 Victims of Crime

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 16,293,873	$ 21,988,957	$ 22,932,548	**$ 27,933,893**	**$ 27,933,893**
	N/A	35.0%	4.3%	**21.8%**	**0.0%**

Source: State Special Revenue Fund Group: (1) Court costs of $30 and $9 imposed, pursuant to ORC 2743.70, upon on an offender convicted of or pleading guilty to a felony or misdemeanor, other than a nonmoving traffic violation, (2) money collected by the state pursuant to its right of subrogation, (3) seventy-five dollars of the $425 fee collected pursuant to ORC 4511.191 for the reinstatement of a driver's license that was suspended for operating a motor vehicle while under the influence of alcohol or drugs (OMVI), (4) portions of the proceeds of the sale of a vehicle forfeited under ORC 4503.234(D)(2), and (5) payments collected by the Department of Rehabilitation and Correction from prisoners who voluntarily participate in an approved work and training program; prior to FY 2001, the fund and revenue stream were controlled by the Court of Claims

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 2743.191 (originally established by Am. Sub. S.B. 153 of the 123rd G.A.)

Purpose: The moneys in the fund may be used for: (1) the payments of awards of reparations that are granted by the Office of the Attorney General, (2) the compensation of any personnel needed by the Office of the Attorney General to administer the Crime Victims Reparations Law, (3) the compensation of witnesses as provided in the Crime Victims Reparations Law, (4) other administrative costs of hearing and determining claims for an award of reparations by the Office of the Attorney General, (5) the costs of administering, and paying, the state's program for reimbursing hospitals and emergency medical facilities for conducting medical examinations related to sexual offenses (ORC 2907.28), (6) the costs of administering the state's program for the recovery of offender's profits (ORC 2969.01 through 2969.06), (7) the costs of investigation and decision-making, (8) the provision of state financial assistance to victim assistance programs, (9) the cost of printing and distributing the Crime Victims Reparations Law pamphlet prepared by the Office of the Attorney General, (10) the costs associated with the printing and providing of information cards or other printed materials to law enforcement agencies and prosecuting attorneys and with publicizing the availability of awards of reparations, (11) the costs of administering a DNA specimen collection procedure, performing DNA analysis and entering the resulting DNA records into the DNA database for possible cross matches against unsolved cases for specified criminal offenses, and (12) the costs associated with initiatives by the Attorney General for the apprehension, prosecution and accountability of offenders, and the enhancement of services to crime victims. In addition, moneys in the fund are transferred by the Director of Budget and Management to the Court of Claims' CLA Victims of Crime Fund (Fund 5K2) to match appropriations for the Court of Claims' appellate responsibilities.

417 055-621 Domestic Violence Shelter

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	---	$ 0	**$ 14,492**	**$ 14,492**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: (1) $17 marriage license surcharge collected in each county pursuant to ORC 3113.34 and distributed by county commissioners to eligible domestic violence shelters; when county commissioners do not allocate all moneys collected in a calendar year, or a county does not have an eligible domestic violence shelter, the remaining funds are deposited into the fund, and (2) an additional $32 filing fee collected in each county pursuant to ORC 2303.201(D) for each new action or proceeding for annulment, divorce, or dissolution of marriage action for the purpose of providing financial assistance to shelters for victims of domestic violence, with any funds that remain unallocated subject to the same provision that transfers unallocated marriage license fees for distribution by the Office of the Attorney General

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3113.37(A) (originally established by Am. S.B. 46 of the 113th G.A.)

Purpose: The moneys in the fund are used only to provide financial assistance to shelters for victims of domestic violence.

419 055-623 Claims Section

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 13,135,224	$ 11,413,468	$ 11,705,241	$ 10,567,345	**$ 13,649,954**	**$ 13,649,954**
	-13.1%	2.6%	-9.7%	**29.2%**	**0.0%**

Source: State Special Revenue Fund Group: Up to 11% of all amounts collected by the Office of the Attorney General on claims due the state

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 109.081 (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: The moneys in the fund are used for the payment of expenses incurred by the Office of the Attorney General.

4L6 055-606 DARE

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,146,165	$ 3,279,722	$ 3,399,849	$ 3,336,129	**$ 3,927,962**	**$ 3,927,962**
	4.2%	3.7%	-1.9%	**17.7%**	**0.0%**

Source: State Special Revenue Fund Group: $75 of the $425 driver's license reinstatement fee

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 4511.191(L)(2)(e) (originally established by Sub. S.B. 275 of the 119th G.A.)

Purpose: The moneys in the fund are used by the Office of the Attorney General to award grants to law enforcement agencies to establish and implement drug abuse resistance education programs in public schools. Grants awarded to a law enforcement agency may not be used to pay for more than 50% of the amount of the salaries of law enforcement officers who conduct drug abuse education programs in public schools. The Office of the Attorney General is permitted to use up to 6% of the revenue received to pay the costs it incurs in administering the grant program and in providing training and materials relating to drug abuse resistance education programs.

659 055-641 Solid and Hazardous Waste Background Investigations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 629,463	$ 454,541	$ 525,779	$ 609,807	**$ 621,159**	**$ 621,159**
	-27.8%	15.7%	16.0%	**1.9%**	**0.0%**

Source: State Special Revenue Fund Group: Fees from applicants, permittees, or prospective owners of off-site hazardous waste facilities, solid waste disposal facilities, infectious waste facilities, solid waste transfer facilities, scrap tire monocell or monofill facilities, scrap tire recovery or storage facilities, and composting facilities; fee schedule promulgated under OAC 109:6-1-04, which includes a onetime initial disclosure statement fee, as well as an ongoing annual maintenance fee; initial disclosure statement fees range from $1,000 to $60,000, while maintenance fees run from $1,000 to $5,000

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3734.42(C) (originally established by Am. Sub. H.B. 592 of the 117th G.A.)

Purpose: The moneys in the fund are used solely for paying the Office of the Attorney General's costs of administering and enforcing the investigative procedures authorized in ORC 3734.41 through 3734.47.

Agency Fund Group

674 055-643 Asbestos Abatement Distribution

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 87,708	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: Agency Fund Group: Moneys from the Manville Damage Settlement Trust created to handle property damage claims nationwide

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 336 of the 118th G.A.)

Purpose: All proceeds received by the state as a result of claims filed by any state agency or state-supported or state-assisted institution of higher education for damages or costs resulting from asbestos abatement projects were held in the fund prior to distribution to those affected agencies and institutions.

Holding Account Redistribution Fund Group

R03 055-629 Bingo License Refunds

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 950	$ 925	$ 775	$ 650	**$ 5,200**	**$ 5,200**
	-2.6%	-16.2%	-16.1%	**700.0%**	**0.0%**

Source: Holding Account Redistribution Fund Group: A small portion of the bingo license application fees collected by the Office of the Attorney General annually; effective July 1, 2003, remainder deposited into the Charitable Foundations Fund (Fund 418); prior to July 1, 2003, remainder deposited into the GRF

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on December 2, 1985)

Purpose: The holding account is used to provide bingo license refunds made necessary because of overpayment, reconsideration not to operate, or failure to qualify. The account was originally part of the State Depository Trust Fund, which was abolished in Am. Sub. H.B. 201 of the 116th G.A.

R04 055-631 General Holding Account

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,147,955	$ 208,316	$ 2,474,500	$ 579,794	**$ 275,000**	**$ 275,000**
	-81.9%	1087.9%	-76.6%	**-52.6%**	**0.0%**

Source: Holding Account Redistribution Fund Group: Moneys from court-ordered settlements in a variety of cases involving the Office of the Attorney General

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on December 2, 1985)

Purpose: The moneys in the holding account are distributed under the terms of the relevant court orders. The account was originally part of the State Depository Trust Fund, which was abolished in Am. Sub. H.B. 201 of the 116th G.A.

R05 055-632 Antitrust Settlements

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	---	$ 0	**$ 10,400**	**$ 10,400**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: Holding Account Redistribution Fund Group: Moneys from court-ordered antitrust settlements in which the Office of the Attorney General represents the state or a political subdivision pursuant to ORC 109.81

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on December 2, 1985)

Purpose: Of the total antitrust settlement moneys received by the Office of the Attorney General, 10% is transferred to the Attorney General Antitrust Fund (Fund 420) to assist in defraying the operational costs of the Antitrust Section. The remainder is distributed according to the terms of a court order. This account was originally part of the State Depository Trust Fund, which was abolished in Am. Sub. H.B. 201 of the 116th G.A.

R18 055-630 Consumer Frauds

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 326,310	$ 7,282,227	$ 238,810	$ 309,674	**$ 750,000**	**$ 750,000**
	2131.7%	-96.7%	29.7%	**142.2%**	**0.0%**

Source: Holding Account Redistribution Fund Group: Moneys from court-ordered judgments against sellers in actions brought by the Office of the Attorney General pursuant to ORC 1334.08, 1345.07(B), and 4549.48

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on December 2, 1985)

Purpose: All of the moneys in the fund are used to provide restitution to consumers who were victimized by the fraud that generated the court-ordered judgments which are deposited into the holding account. The account was originally part of the State Depository Trust Fund, which was abolished in Am. Sub. H.B. 201 of the 116th G.A.

R42 055-601 Organized Crime Commission Account

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 200,000	$ 200,000	$ 99,794	$ 0	**$ 200,000**	**$ 200,000**
	0.0%	-50.1%	-100.0%	**N/A**	**0.0%**

Source: Holding Account Redistribution Fund Group: (1) Moneys paid to the state pursuant to a court judgment in a criminal case as reimbursement of expenses that the Organized Crime Investigations Commission or an organized crime task force established by the Commission incurred in the investigation of the criminal activity upon which the prosecution of the criminal case was based, and (2) all investment earnings on moneys in the fund

Legal Basis: Section 20 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 177.011 (originally established by Controlling Board on June 1, 1992)

Purpose: The Organized Crime Investigations Commission uses the moneys in the fund to reimburse political subdivisions for the expenses the political subdivisions incur when their law enforcement officers participate in an organized crime task force.

General Revenue Fund

GRF 070-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 33,982,036	$ 32,141,810	$ 30,278,217	$ 30,698,832	**$ 30,813,217**	**$ 30,813,217**
	-5.4%	-5.8%	1.4%	**0.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 117.09

Purpose: Funds are used to pay for personnel, maintenance, and equipment for the agency.

GRF 070-403 Fiscal Watch/Emergency Technical Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 129,491	$ 236,159	$ 735,180	$ 811,669	**$ 400,000**	**$ 500,000**
	82.4%	211.3%	10.4%	**-50.7%**	**25.0%**

Source: General Revenue Fund

Legal Basis: Section 21 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Moneys in this line item are used to pay costs of providing performance audits, accounting reports, annual forecasts, and supervisory, accounting, or auditing services for municipal corporations, counties, townships, and school districts in the determination or termination of fiscal watch or fiscal emergency.

GRF 070-405 Electronic Data Processing Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 665,605	$ 984,487	$ 823,193	$ 896,111	**$ 823,193**	**$ 823,193**
	47.9%	-16.4%	8.9%	**-8.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 117.10

Purpose: Moneys are used to administer automated systems needed to support and/or implement warrant writing and electronic fund transfers for the state.

GRF 070-406 Uniform Accounting Network/Technology Improvements Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,468,221	$ 7,565,008	$ 1,774,394	$ 1,774,694	**$ 1,774,394**	**$ 1,774,394**
	206.5%	-76.5%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 117.101

Purpose: Moneys are used to pay for the costs of developing and implementing the Uniform Accounting Network, including activation costs for new participants and for technology for the office of the Auditor of State. The Uniform Accounting Network is an electronic financial data processing system that provides accounting services to townships, villages, and libraries.

General Services Fund Group

109 070-601 Public Audit Expense-Intrastate

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,952,426	$ 7,642,565	$ 7,856,212	$ 9,960,011	**$ 10,592,547**	**$ 11,651,800**
	-3.9%	2.8%	26.8%	**6.4%**	**10.0%**

Source: General Services Fund Group: Payments from state agencies for the cost of annual, special, and biennial audits performed by the Auditor

Legal Basis: ORC 117.13

Purpose: Funds are used to pay costs related to audits of state agencies.

422 070-601 Public Audit Expense-Local Government

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 27,483,967	$ 28,859,091	$ 31,983,724	$ 31,869,701	**$ 37,617,072**	**$ 39,497,925**
	5.0%	10.8%	-0.4%	**18.0%**	**5.0%**

Source: General Services Fund Group: Payments from political subdivisions for the cost of annual, special, and biennial audits performed by the Auditor

Legal Basis: ORC 117.13

Purpose: Funds are used to pay costs related to audits of non-state public agencies.

584 070-603 Training Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 88,823	$ 61,404	$ 146,615	$ 105,444	**$ 124,999**	**$ 131,250**
	-30.9%	138.8%	-28.1%	**18.5%**	**5.0%**

Source: General Services Fund Group: Fees collected from township clerks, city auditors, village clerks, county treasurers and staff of these officials who attend training sessions offered by the Auditor

Legal Basis: ORC 117.44

Purpose: Moneys are used to pay for training of newly elected local fiscal officials and ongoing training of county treasurers and village clerks.

675 070-605 Uniform Accounting Network

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,218,754	$ 1,941,720	$ 1,324,744	$ 3,987,381	**$ 3,015,760**	**$ 3,317,336**
	59.3%	-31.8%	201.0%	**-24.4%**	**10.0%**

Source: General Services Fund Group: Annual fees from local governments ranging from $336 to $3,636, depending on the budgeted revenues of the local government

Legal Basis: ORC 117.101

Purpose: Moneys are used to pay for computer maintenance, upgrades, consulting, and other costs associated with maintaining the Uniform Accounting Network (UAN) for current members.

Holding Account Redistribution Fund Group

R06 070-604 Continuous Receipts

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 43,785	$ 27,921	$ 33,777	$ 12,364	**$ 50,000**	**$ 60,000**
	-36.2%	21.0%	-63.4%	**304.4%**	**20.0%**

Source: Holding Account Redistribution Fund Group: Moneys collected by the Attorney General's Office from the resolution of cases of fraud involving warrants issued by the Auditor

Legal Basis: Section 21 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used to hold certain payments made to the Auditor by the Attorney General until a determination is made as to their proper disposition. The function of this line item was previously performed by the Depository Trust Fund, which was abolished in 1985 by Am. Sub. H.B. 201 of the 116th G.A.

General Revenue Fund

GRF 052-501 Ballot Advertising Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 336,140	$ 387,848	----	$ 602,368	**$ 0**	**$ 0**
	15.4%		N/A	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: As needed line item (originally established by Controlling Board in January 1996; ORC 127.14 and 127.15)

Purpose: Pursuant to requests submitted by the Ohio Ballot Board, the Controlling Board shall approve transfers from line item 911-441, Ballot Advertising Costs, to the Ohio Ballot Board in order to reimburse county boards of elections for the costs of public notices associated with statewide ballot initiatives.

General Services Fund Group

4K9 877-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 430,340	$ 384,892	$ 435,729	$ 475,496	**$ 535,853**	**$ 555,037**
	-10.6%	13.2%	9.1%	**12.7%**	**3.6%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4709.04 and 4743.05; Section 22 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: The funds in this line item are used for general operating expenses, including payroll, supplies, and equipment for the Ohio State Barber Board. The Board protects the health and welfare of the public by setting standards for the licensure of barbers, barber shops, schools, and teachers and by enforcing its standards through examination, renewal, clinical inspection, investigation, and disciplinary action.

General Revenue Fund

GRF 042-321 Budget Development and Implementation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,065,212	$ 2,262,388	$ 2,207,657	$ 1,985,238	**$ 3,092,469**	**$ 2,405,243**
	9.5%	-2.4%	-10.1%	**55.8%**	**-22.2%**

Source: General Revenue Fund

Legal Basis: ORC Chapter 126; ORC Sections 127.12, 127.13, 118.05 and 3316.05; Section 23 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Moneys in this line item pay for all personnel, maintenance, and equipment costs for the Budget Development and Implementation program within OBM, including the state Controlling Board. Appropriations for FY 2004 and FY 2005 include funds to cover costs associated with the Governor's Blue Ribbon Task Force on Financing Student Success. This fund is also used for OBM's involvement in municipal and school district financial planning commissions, previously funded through GRF line item 042-434, Financial Planning Commissions.

GRF 042-401 Office of Quality Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 583,847	$ 571,104	$ 525,283	$ 475,676	**$ 30,000**	**$ 0**
	-2.2%	-8.0%	-9.4%	**-93.7%**	**-100.0%**

Source: General Revenue Fund

Legal Basis: Section 23 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These moneys are used to pay for all expenses of the Office of Quality Services (OQS), which facilitated the quality effort throughout state government. This office will be closed in accordance with Am. Sub. H.B. 95 of the 125th G.A. The OQS's FY 2004 appropriation will be used for the agency's final expenses, including unemployment benefits. The OQS also received GSF funding; that source of funds will also be eliminated with the closure of this office.

GRF 042-402 ERP Project Implementation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 488,775	$ 64,365	$ 0	**$ 0**	**$ 0**
	N/A	-86.8%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on September 25, 2000)

Purpose: This line item was used to provide emergency funds in order to fund project managers in FY 2001 for the Enterprise Resource Planning (ERP) project, now known as the Ohio Administrative Knowledge System (OAKS). Funding for this project is now provided by GSF appropriation line item 042-602, OAKS Project Implementation.

GRF 042-406 Attorney Indemnification

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 2,500	$ 2,500	$ 4,191	**$ 0**	**$ 0**
	N/A	0.0%	67.6%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: ORC 120.41

Purpose: This line item is used to indemnify public defenders who act in good faith and in the scope of their employment for any judgment awarded in a malpractice action or amount negotiated in settlement of a malpractice claim. The Director of Budget and Management authorizes payment from the emergency purposes account upon receiving a copy of an indemnity agreement prepared by the Attorney General.

GRF 042-407 CSU Deficit Reduction

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 984,242	$ 393,022	$ 449,983	$ 781,814	**$ 0**	**$ 0**
	-60.1%	14.5%	73.7%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 6 of the 122nd G.A.)

Purpose: This appropriation was used to pay certain costs, as approved by OBM, incurred by Central State University (CSU) while in fiscal emergency. The University was removed from state fiscal oversight but continues to receive a special subsidy in each fiscal year under GRF line item 235-514, Central State Supplement.

GRF 042-409 Commission Closures

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 3,671	$ 0	**$ 65,000**	**$ 0**
	N/A	N/A	-100.0%	**N/A**	**-100.0%**

Source: General Revenue Fund

Legal Basis: Section 23 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This appropriation is used to pay for any outstanding or unanticipated costs of commissions that have been discontinued. FY 2002 expenditures were used for costs associated with the closures of the Women's Policy and Research Commission and the State and Local Government Commission. The appropriation for FY 2004 will be used to cover costs resulting from the closure of the Office of Quality Services as required by Am. Sub. H.B. 95 of the 125th G.A. and the closure of any other state agency.

GRF 042-410 National Association Dues

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 24,100	$ 24,800	$ 25,500	$ 26,300	**$ 27,089**	**$ 27,902**
	2.9%	2.8%	3.1%	**3.0%**	**3.0%**

Source: General Revenue Fund

Legal Basis: Section 23 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: The moneys in this line item pay annual membership dues in the National Association of State Budget Officers (NASBO).

GRF 042-412 Audit of Auditor of State

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 44,000	$ 46,000	$ 48,000	**$ 62,110**	**$ 55,760**
	N/A	4.5%	4.3%	**29.4%**	**-10.2%**

Source: General Revenue Fund

Legal Basis: ORC 117.14; Section 23 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This appropriation is used to pay for an annual audit of the State Auditor's office.

GRF 042-420 Economic Development Study

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 130,000	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 442 of the 121st G.A.)

Purpose: This line item was used to pay for a study of Ohio economic development activities.

GRF 042-434 Financial Planning Commissions

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 182,161	$ 269,612	$ 38,675	$ 0	**$ 0**	**$ 0**
	48.0%	-85.7%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3316.05)

Purpose: This line item was used to pay for costs associated with OBM's involvement in municipal and school district financial planning commissions. Any such costs incurred in the future will be covered by GRF line item 042-321, Budget Development and Implementation.

GRF 042-435 Gubernatorial Transition

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 10,656	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: As needed line item (originally established in ORC 107.30)

Purpose: Moneys in this line item pay for the cost of activities incurred during the transition to a new Governor.

General Services Fund Group

105 042-603 State Accounting

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,782,457	$ 8,326,870	$ 8,875,638	$ 8,502,645	**$ 9,131,651**	**$ 9,375,862**
	7.0%	6.6%	-4.2%	**7.4%**	**2.7%**

Source: General Services Fund Group: A fee charged to state agencies, equal to 0.295% of each agency's payroll.

Legal Basis: ORC 126.25; Section 23 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Moneys in this line item pay for the cost of accounting services provided to state agencies by OBM. Of this appropriation, up to $400,000 in FY 2004 and $415,000 in FY 2005 may be used to pay the cost of Single Audit Schedules or related financial statements associated with the Auditor of State's annual audit of OBM.

4C1 042-601 Quality Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 46,090	$ 31,740	$ 37,458	$ 4,429	**$ 0**	**$ 0**
	-31.1%	18.0%	-88.2%	**-100.0%**	**N/A**

Source: General Services Fund Group: Fees paid by agencies for their employees to receive training through the Quality Academy

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item was used to pay the costs of courses offered by the Quality Academy where government employees were trained in knowledge and skills on topics related to the principles, processes, and tools of Quality Services through Partnership (QStP). The QStP program was housed in the Office of Quality Services, funded by GRF line item 042-401, Office of Quality Services. Funding for that office is also being discontinued.

State Special Revenue Fund Group

5N4 042-602 OAKS Project Implementation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 463,994	$ 3,260,124	$ 2,647,985	**$ 2,062,875**	**$ 2,069,125**
	N/A	602.6%	-18.8%	**-22.1%**	**0.3%**

Source: State Special Revenue Fund Group: $5.0 million received through an interagency agreement with the Auditor of State in FY 2001; GRF transfers to SSR Fund 5N4 in FY 2002 through FY 2005.

Legal Basis: Sections 23 and 121 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on December 18, 2000)

Purpose: Moneys are used to pay the costs of the Ohio Administrative Knowledge System (OAKS) project implementation planning. During the FY 2004 and FY 2005 biennium, this fund will be used for OAKS related technology projects, staffing costs, rental payments, and maintenance expenses. The actual implementation of the system has been delayed indefinitely.

General Revenue Fund

GRF 874-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 2,031,400**	**$ 2,051,400**
	N/A	N/A	N/A	**N/A**	**1.0%**

Source: General Revenue Fund

Legal Basis: ORC 105.41

Purpose: This line item is used to fund payroll expenses for the staff of the Capitol Square Review and Advisory Board. The Board provides all educational, maintenance, support, and security services for the Capitol Square Complex, the Statehouse, and its grounds. Prior to FY 2004, these funds were provided through line item 874-321, Operating Expenses.

GRF 874-320 Maintenance and Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 1,022,262**	**$ 982,929**
	N/A	N/A	N/A	**N/A**	**-3.8%**

Source: General Revenue Fund

Legal Basis: ORC 105.41

Purpose: This line item is used to fund maintenance and equipment expenses of the Capitol Square Review and Advisory Board. The Board provides all educational, maintenance, support, and security services for the Capitol Square Complex, the Statehouse, and its grounds. Prior to FY 2004, these funds were provided through line item 874-321, Operating Expenses.

GRF 874-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,617,398	$ 5,135,963	$ 3,331,257	$ 2,684,679	**$ 0**	**$ 0**
	11.2%	-35.1%	-19.4%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 105.41)

Purpose: This line item was used to fund administrative, maintenance, equipment, and utilities costs for the Capitol Square Review and Advisory Board, which provides all educational, maintenance, support, and security services for the Capitol Square Complex, the Statehouse, and its grounds. Beginning in FY 2004, this line item was discontinued and funding was transferred to line items 874-100, Personnel Services, and 874-320, Maintenance and Equipment.

General Services Fund Group

4G5 874-603 Capitol Square Maintenance Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,664	$ 43,842	$ 171,168	$ 43,882	**$ 15,000**	**$ 15,000**
	1545.7%	290.4%	-74.4%	**-65.8%**	**0.0%**

Source: General Services Fund Group: Donations received for the Capitol Square Renovation Project and the Capitol Square Foundation from non-governmental parties

Legal Basis: ORC 105.41

Purpose: The line item is used to support the education center, including the production of educational programming and videos. It is also used to fund the acquisition of art, antiques, and artifacts relevant to Ohio history and to the Statehouse for display at the Capitol Square. Under ORC 105.41, this fund is referred to as the Capitol Square Renovation Gift Fund.

4S7 874-602 Statehouse Gift Shop/Events

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 450,020	$ 585,685	$ 666,393	$ 799,723	**$ 770,484**	**$ 770,484**
	30.1%	13.8%	20.0%	**-3.7%**	**0.0%**

Source: General Services Fund Group: Fees, receipts, and revenues received from the sale of merchandise in the Statehouse gift shop and from special events held at the Statehouse

Legal Basis: ORC 105.41

Purpose: Moneys in this fund pay for inventories, services, and maintenance costs related to the Statehouse gift shop and the 500 plus special events that occur on Statehouse grounds annually.

4T2 874-604 Government Television/Telecommunications Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 26,310	$ 105,466	$ 8,704	$ 0	**$ 0**	**$ 0**
	300.9%	-91.7%	-100.0%	**N/A**	**N/A**

Source: General Services Fund Group: Funds transferred from the Underground Parking Garage Operating Fund at the Board's request (subject to the approval of the Director of Budget and Management) and moneys received from contract productions of the Ohio Government Telecommunications studio

Legal Basis: Discontinued line item (originally established in ORC 105.41)

Purpose: Formerly, this line item supported the operating costs of the Ohio Government Telecommunications (OGT) studio, which provides media services around Capitol Square. In FY 2002, operation of the OGT studio transferred from the Capitol Square Review and Advisory Board to the Ohio Educational Telecommunications Network Commission.

Underground Parking Garage Fund

208 874-601 Underground Parking Garage Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,371,807	$ 2,427,818	$ 2,530,031	$ 2,596,699	**$ 2,996,801**	**$ 2,959,721**
	2.4%	4.2%	2.6%	**15.4%**	**-1.2%**

Source: Underground Parking Garage Fund: All fees, receipts, and revenues received by the Capitol Square Review and Advisory Board from the state underground parking garage

Legal Basis: ORC 105.41 (originally established by Sub. H.B. 715 of the 120th G.A.)

Purpose: This line item houses revenue obtained by the Capitol Square Review and Advisory Board from the Statehouse parking garage. It is directed toward the operation and maintenance of the garage itself, toward various Statehouse operating expenses, and toward repayment of bond obligations issued for the Board during the restoration of the Statehouse. Debt payments will continue until the year 2015 and total $750,000 annually.

General Revenue Fund

GRF 233-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 314,319	$ 318,566	$ 296,810	$ 289,667	**$ 0**	**$ 0**
	1.4%	-6.8%	-2.4%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3332)

Purpose: This line item provided funds for personal services including payroll and benefits for the State Board of Career Colleges and Schools.

GRF 233-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 75,659	$ 84,713	$ 78,154	$ 72,767	**$ 0**	**$ 0**
	12.0%	-7.7%	-6.9%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3332)

Purpose: This line item provided funds for maintenance for the State Board of Career Colleges and Schools.

GRF 233-300 Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,616	$ 3,419	$ 3,322	$ 1,000	**$ 0**	**$ 0**
	-25.9%	-2.8%	-69.9%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3332)

Purpose: This line item provided funds for equipment for the State Board of Career Colleges and Schools.

General Services Fund Group

4K9 233-601 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 404,025**	**$ 431,525**
	N/A	N/A	N/A	**N/A**	**6.8%**

Source: General Services Fund Group: Registration fees received from career schools

Legal Basis: ORC 3332.04

Purpose: This line item provides funds for payroll and fringe benefits, maintenance, materials, and equipment for the State Board of Career Colleges and Schools. The board monitors and regulates Ohio's private, for-profit post-secondary career schools to ensure compliance with minimum standards set by state law. This line item is new for FY 2004 and replaces GRF items 233-100, Personal Services, 233-200, Maintenance, and 233-300, Equipment.

General Services Fund Group

4K9 930-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 225,000**	**$ 450,000**
	N/A	N/A	N/A	**N/A**	**100.0%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4758.10 and 4743.05; Section 26 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Sub. H.B. 496 of the 124th G.A.)

Purpose: Funds are used for general operating expenses, including payroll and supplies for the Chemical Dependency Professionals Board. The Board licenses and regulates chemical dependency professionals who practice in Ohio.

General Services Fund Group

4K9 878-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 527,056	$ 489,885	$ 488,900	$ 533,209	**$ 591,724**	**$ 591,724**
	-7.1%	-0.2%	9.1%	**11.0%**	**0.0%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4734.02 and 4743.05 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation supports the general operating expenses, including payroll, supplies, and equipment for the Ohio State Chiropractic Board. The Board sets standards for licensure and registration for Ohio's chiropractic physicians.

General Revenue Fund

GRF 876-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 9,285,514	$ 9,199,274	$ 8,463,470	$ 7,454,000	**$ 7,000,000**	**$ 7,000,000**
	-0.9%	-8.0%	-11.9%	**-6.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 28 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 831 of the 103rd G.A., the general appropriations act covering FYs 1960 and 1961, which funded the Commission following its creation pursuant to Am. S.B. 10 of the 103rd G.A., effective July 29, 1959)

Purpose: The line item provides funding for the Commission's expenses associated with payroll, fringe benefits, and personal services contracts.

GRF 876-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,072,983	$ 1,080,499	$ 928,222	$ 822,092	**$ 400,000**	**$ 400,000**
	0.7%	-14.1%	-11.4%	**-51.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 28 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 831 of the 103rd G.A., the general appropriations act covering FYs 1960 and 1961, which funded the Commission following its creation pursuant to Am. S.B. 10 of the 103rd G.A., effective July 29, 1959)

Purpose: The line item provides funding for maintenance expenses of the Commission, which on occasion has included payments that partially support the Office of the Attorney General's Civil Rights Section.

GRF 876-300 Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 111,556	$ 126,946	$ 109,431	$ 93,782	**$ 91,298**	**$ 91,298**
	13.8%	-13.8%	-14.3%	**-2.6%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 28 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 831 of the 103rd G.A., the general appropriations act covering FYs 1960 and 1961, which funded the Commission following its creation pursuant to Am. S.B. 10 of the 103rd G.A., effective July 29, 1959)

Purpose: The line item provides funding for the Commission’s equipment purchases.

GRF 876-401 African American Males

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 128,200	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on August 27, 1990)

Purpose: The line item was used for operating costs of the Commission on African American Males (CAAM), which oversees projects devoted to solving problems and advancing recommendations pertinent to African American males in the areas of unemployment, education, criminal justice, and health. Pursuant to Am. Sub. H.B. 283 of the 123rd G.A., in July 1999, CAAM became a free standing state agency and the oversight function that had been provided by the Ohio Civil Rights Commission was eliminated. As a result, the funding associated with the line item was moved to a new state agency budget that exclusively supports CAAM (GRF line items 036-100, Personal Services, 036-200, Maintenance, and 036-300, Equipment).

Federal Special Revenue Fund Group

334 876-601 Federal Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,086,432	$ 1,727,386	$ 3,148,960	$ 4,144,123	**$ 3,965,000**	**$ 3,790,000**
	-17.2%	82.3%	31.6%	**-4.3%**	**-4.4%**

Source: Federal Special Revenue Fund Group: CFDA 30.002, Employment Discrimination; CFDA 14.401, Fair Housing Assistance Program

Legal Basis: Section 28 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in 1970)

Purpose: The fund's moneys consist of reimbursement payments from the United States Equal Employment Opportunity Commission (EEOC) and the Department of Housing and Urban Development (HUD), which are then used to offset the cost of investigating cases. These reimbursement payments do not, however, cover the full cost of processing the cases; the remainder of the cost must be absorbed by GRF funds. In the matter of EEOC cases, federal reimbursement covers approximately $500 per case for a fixed number of cases. In the matter of HUD cases, federal reimbursement covers approximately $1,800 per case based upon the number of eligible cases processed during the previous year.

It should be noted that the work sharing agreements between the Commission and these two federal agencies reduce duplication of effort, as the same cases are no longer simultaneously filed with both state and federal agencies. The Commission does not have the option of refusing to process these cases. Also of note is that the total amount of federal reimbursement earned by the Commission, as well as the timing of when it will be received, is fraught with some uncertainty. This uncertainty has been known to create cash flow problems for the Commission requiring it to rely more heavily on available GRF funding for a longer period of time than might have been assumed when a given annual operating budget was originally constructed.

State Special Revenue Fund Group

217 876-604 General Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 29	$ 1,027	**$ 20,951**	**$ 20,951**
	N/A	N/A	3503.5%	**1940.0%**	**0.0%**

Source: State Special Revenue Fund Group: (1) moneys received by the Commission for copies of Commission documents and for other goods and services furnished by the Commission, and (2) all moneys received by the Commission, and all amounts awarded by a court to the Commission, for attorney's fees, court costs, expert witness fees, and other litigation expenses

Legal Basis: Section 28 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 4112.15 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: The fund's moneys are used to pay operating costs of the Commission.

General Revenue Fund

GRF 800-402 Grants-Volunteer Fire Departments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 782,478	$ 795,210	$ 844,768	$ 647,953	**$ 647,953**	**$ 647,953**
	1.6%	6.2%	-23.3%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3737.22; Section 29 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: These funds assist volunteer fire departments by providing them with grants for equipment and training. Temporary law sets the maximum award at $10,000 per grant, or $25,000 for volunteer fire departments located in an area affected by a natural disaster. The State Fire Marshal administers this program.

GRF 800-410 Labor and Worker Safety

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 3,550,430	$ 3,224,492	**$ 3,700,040**	**$ 3,725,040**
	N/A	N/A	-9.2%	**14.7%**	**0.7%**

Source: General Revenue Fund

Legal Basis: ORC 4109, 4111, 4115, and 4167; Section 29 of Am. Sub. H.B. 95 of the 125th G.A. (originally authorized by Executive Order and cooperative agreements with the federal government)

Purpose: This line item collapses into one line item all GRF appropriations for the Division of Labor and Worker Safety. Formerly, operations were funded from the 800-412 Prevailing/Minimum Wage line item, 800-413, OSHA Match, and 800-417, Public Employer Risk Reduction. Temporary law specifies that this line item may be used to match federal funds for the state's OSHA on-site safety consultation program.

GRF 800-412 Prevailing/Minimum Wage & Minors

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 2,131,006	$ 254,001	$ 0	**$ 0**	**$ 0**
	N/A	-88.1%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 4109, 4111, and 4115; established as the result of the merger between the Department of Human Services and the Bureau of Employment Services)

Purpose: This line item funded the activities related to the enforcement of the state's prevailing wage, minimum wage, and minor labor laws. Funding is now contained in line item 800-410, Labor and Worker Safety, created in Am. Sub. H.B. 95 of the 125th G.A.

GRF 800-413 OSHA Match

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 138,430	$ 9,347	$ 0	**$ 0**	**$ 0**
	N/A	-93.2%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally authorized in 1976 by Executive Order cooperative agreements with the federal government; transferred to the Department of Commerce from the Bureau of Employment Services in Am. Sub. H.B. 640 of the 123rd G.A.)

Purpose: This line item funded state matches to federal OSHA grants for on-site consultation services. These matches may now be obtained through appropriations in GRF 800-410, Labor and Worker Safety.

GRF 800-417 Public Employee Risk Reduction

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 1,217,323	$ 91,111	$ 0	**$ 0**	**$ 0**
	N/A	-92.5%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 4167)

Purpose: This line item was used to fund the Public Employer Risk Reduction Program (PERRP), formerly operated by the Bureau of Employment Services. Now operated within the Division of Labor and Worker Safety, this line item is discontinued. The PERRP itself, however, remains GRF-funded under line item 800-410, Labor and Worker Safety.

General Services Fund Group

163 800-620 Division of Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,717,076	$ 4,701,654	$ 5,825,516	$ 5,419,460	**$ 3,385,803**	**$ 3,490,056**
	-0.3%	23.9%	-7.0%	**-37.5%**	**3.1%**

Source: General Services Fund Group: Revenues received from indirect cost assessments applied to each operating fund of the Department

Legal Basis: ORC 121.08(G); Section 29 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: The appropriation pays for the costs of administering, supporting, and coordinating the activities of the eight operating divisions of the Department. Functions associated with human resources, support services, fiscal operations, public information, employee training and development, legislative services, legal counsel and the director's office are funded through this line item.

163 800-637 Information Technology

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 2,753,299**	**$ 2,772,924**
	N/A	N/A	N/A	**N/A**	**0.7%**

Source: General Services Fund Group: Indirect cost assessments applied to each operating fund of the Department

Legal Basis: Section 29 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: The funds are used to pay for the costs associated with departmental information technology infrastructure that were previously paid from 800-620, Division of Administration, and various other operating line items.

5F1 800-635 Small Government Fire Departments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 500,000	----	---	$ 180,491	**$ 250,000**	**$ 250,000**
		N/A	N/A	**38.5%**	**0.0%**

Source: General Services Fund Group: repayments of zero percent interest loans made to small governments

Legal Basis: ORC 3737.17; Section 29 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: The moneys are used to make loans to small governments for up to 95% of the cost of firefighter equipment or the construction or renovation of fire department buildings.

Federal Special Revenue Fund Group

348 800-622 Underground Storage Tanks

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 156,116	$ 207,355	$ 194,554	$ 193,937	**$ 195,008**	**$ 195,008**
	32.8%	-6.2%	-0.3%	**0.6%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 66.804, State Underground Storage Tanks Program.

Legal Basis: ORC 3737.02(B)

Purpose: These funds are used for the regulation of underground storage tanks, including the permitting of installation, removal, upgrade or major repair. In addition, the program monitors leaking underground tank sites. A federally mandated program, this is administered by the Bureau of Underground Storage Tank Registration (BUSTR) in the office of the State Fire Marshal. A 25% match is maintained in State Special Revenue line item 800-629.

348 800-624 Leaking Underground Storage Tanks

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,588,874	$ 1,395,236	$ 1,285,423	$ 1,317,395	**$ 1,850,000**	**$ 1,850,000**
	-12.2%	-7.9%	2.5%	**40.4%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 66.805, Leaking Underground Storage Tanks Trust Fund Program

Legal Basis: ORC 3737.02(B)

Purpose: These funds are used to evaluate and clean up leaking underground storage tanks containing petroleum. A 10% state match is maintained in State Special Revenue line item 800-629, UST Registration/Permit Fee.

349 800-626 OSHA Enforcement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 1,095,491	$ 1,412,598	$ 1,401,951	**$ 1,527,750**	**$ 1,604,140**
	N/A	28.9%	-0.8%	**9.0%**	**5.0%**

Source: Federal Special Revenue Fund Group: Occupational Safety and Health Administration; CFDA 17.504, OSHA Consultation Agreements

Legal Basis: Section 29 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: These funds are used to support the On-Site consultation program, which provides small, private employers with services relating to work place safety and health. These employers are of a high-hazard nature and vary in size, with a target of no more than 250 employees. The state match is contained in GRF line item 800-410, Labor and Worker Safety.

State Special Revenue Fund Group

4B2 800-631 Real Estate Appraisal Recovery

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	---	$ 10,000	**$ 60,000**	**$ 60,000**
	N/A	N/A	N/A	**500.0%**	**0.0%**

Source: State Special Revenue Fund Group: Assessments against certificate holders (assessments may be made so that the account maintains a balance of at least $500,000.)

Legal Basis: ORC 4763.16

Purpose: This fund pays claims against real estate appraisers certified by the Ohio Real Estate Appraiser Board. The account may not be used to pay punitive damages.

4D2 800-605 Auction Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 14,413	$ 25,761	----	$ 0	**$ 0**	**$ 0**
	78.7%		N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: $0.50 of each fee collected for either an initial or renewed auctioneer's license in Ohio

Legal Basis: Discontinued line item (originally established in ORC 4707.171)

Purpose: The Auction Education Fund was used to educate and provide research for the auction profession in Ohio. The licensing of auctioneers was transferred from the Department of Commerce to the Department of Agriculture in Am. Sub. H.B. 94 of the 124th G.A.

4H9 800-608 Cemeteries

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 204,309	$ 239,718	$ 254,988	$ 251,266	**$ 273,465**	**$ 273,465**
	17.3%	6.4%	-1.5%	**8.8%**	**0.0%**

Source: State Special Revenue Fund Group: Fees from cemetery registrations and burial permits

Legal Basis: ORC 4767.03

Purpose: The funds are used to support the registration of cemeteries, enforcement of cemetery laws, and the administration of the Cemetery Dispute Resolution Commission.

4L5 800-609 Fireworks Training & Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 9,263	----	$ 10,490	$ 230	**$ 10,976**	**$ 10,976**
		N/A	-97.8%	**4672.2%**	**0.0%**

Source: State Special Revenue Fund Group: Assessments on fireworks manufacturers and wholesalers

Legal Basis: ORC 3743.57

Purpose: These funds are used for training and educating fireworks manufacturers, wholesalers, and employees of the State Fire Marshal on matters related to pyrotechnics.

4X2 800-619 Financial Institutions

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,612,763	$ 1,479,701	$ 1,820,089	$ 1,556,663	**$ 2,020,798**	**$ 2,200,843**
	-8.3%	23.0%	-14.5%	**29.8%**	**8.9%**

Source: State Special Revenue Fund Group: Assessments upon sections within the Division of Financial Institutions, prorated according to gross payroll of each section

Legal Basis: ORC 121.08(C)(1)

Purpose: This fund provides centralized division administrative support to the sections within the Division of Financial Institutions as listed above. The five sections are: Banks, Savings Institutions, Credit Unions, Savings Banks, and Consumer Finance.

543 800-602 Unclaimed Funds-Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,243,730	$ 4,757,392	$ 6,496,019	$ 5,534,537	**$ 7,051,051**	**$ 7,051,051**
	12.1%	36.5%	-14.8%	**27.4%**	**0.0%**

Source: State Special Revenue Fund Group: Funds are allocated from the unclaimed funds custodial account under the Treasurer of State. That fund receives at least 10% of the aggregate amount of unclaimed funds of financial institutions and businesses, as reported on their records. Earned interest is also included.

Legal Basis: ORC 169.05

Purpose: The purpose of this line item is to pay the operating and administrative expenses of the Division of Unclaimed Funds.

543 800-625 Unclaimed Funds-Claims

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 23,055,708	$ 28,255,863	$ 34,884,793	$ 43,434,905	**$ 25,512,867**	**$ 25,512,867**
	22.6%	23.5%	24.5%	**-41.3%**	**0.0%**

Source: State Special Revenue Fund Group: Unclaimed funds reported

Legal Basis: ORC 169.05; Section 29 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: The Unclaimed Funds line item pays claims from unclaimed funds held by the state pursuant to Chapter 169 of the Revised Code.

544 800-612 Banks

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,103,758	$ 4,742,339	$ 5,479,110	$ 5,448,545	**$ 6,657,997**	**$ 6,657,997**
	-7.1%	15.5%	-0.6%	**22.2%**	**0.0%**

Source: State Special Revenue Fund Group: Application and examination fees paid by state chartered banks, plus an assessment charged to all banks subject to examination by the division; and money transmitter fees

Legal Basis: ORC 1121.30; Section 29 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: These funds pay operating expenses that are incurred from regulating the banking industry in Ohio. Am. Sub. H.B. 95 of the 125th G.A. allows the Director of Budget and Management to transfer up to $2 million to the GRF.

545 800-613 Savings Institutions

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,247,166	$ 2,048,627	$ 2,575,319	$ 2,711,672	**$ 2,765,618**	**$ 2,894,330**
	-8.8%	25.7%	5.3%	**2.0%**	**4.7%**

Source: State Special Revenue Fund Group: Fees are assessed based on the cost of regulating savings and loans and savings banks. Fees assessed on savings and loans are based upon their total assets.

Legal Basis: ORC 1155.13

Purpose: These appropriations are used to support the costs associated with regulating savings and loans and savings institutions.

546 800-610 Fire Marshal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 10,418,466	$ 10,850,168	$ 13,650,948	$ 12,043,907	**$ 7,855,076**	**$ 11,787,994**
	4.1%	25.8%	-11.8%	**-34.8%**	**50.1%**

Source: State Special Revenue Fund Group: Taxes from insurance companies selling fire insurance in Ohio (0.75% of the gross premium receipts received from the sale of fire insurance); 20% of "reciprocity" revenues (reciprocity revenues are collected and deposited in the GRF from out-of-state insurance companies that sell fire insurance in Ohio); revenue from inspection fees, hotel permits, and fireworks licenses

Legal Basis: ORC 3737.71; Section 29 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: These funds maintain and administer the Office of the State Fire Marshal, including the Ohio Fire Academy. Am. Sub. H.B. 95 allows the Director of Budget and Management to transfer up to $10 million to the GRF.

547 800-603 Real Estate Education/Research

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 10,357	$ 244,020	$ 166,689	$ 183,515	**$ 250,000**	**$ 250,000**
	2256.1%	-31.7%	10.1%	**36.2%**	**0.0%**

Source: State Special Revenue Fund Group: $4 from each real estate broker's and salesperson's examination, application and licensing fee

Legal Basis: ORC 4735.06

Purpose: This line item is used to advance education and research in real estate by contracting with higher education institutions in the state to conduct real estate research. It also advances loans not exceeding $800 to applicants for salesperson's licenses to help defray the education requirement costs of ORC 4735.09.

548 800-611 Real Estate Recovery

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 39,547	$ 26,667	----	$ 10,000	**$ 100,000**	**$ 100,000**
	-32.6%		N/A	**900.0%**	**0.0%**

Source: State Special Revenue Fund Group: Interest earned by the Division of Real Estate and fines assessed against licensees by the Ohio Real Estate Commission for violations of license law

Legal Basis: ORC 4735.12

Purpose: These funds are used to reimburse any person (except a bonding company when it is not a principal in a real estate transaction) who obtains a court judgment against any broker or salesperson licensed under ORC 4735.

549 800-614 Real Estate

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,713,845	$ 2,677,505	$ 2,798,339	$ 3,015,799	**$ 3,586,754**	**$ 3,705,892**
	-1.3%	4.5%	7.8%	**18.9%**	**3.3%**

Source: State Special Revenue Fund Group: License and other fees charged to real estate brokers and salespersons (the amount appropriated to the Real Estate Education and Research line item 800-603, is excluded)

Legal Basis: ORC 4735.211; Section 29 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: These funds pay for costs related to regulating the real estate industry. Am. Sub. H.B. 95 of the 125th G.A. also permits the Director of Budget and Management to transfer up to $1 million to the GRF.

550 800-617 Securities

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,610,580	$ 3,612,127	$ 3,715,158	$ 3,864,918	**$ 4,600,000**	**$ 4,800,000**
	0.0%	2.9%	4.0%	**19.0%**	**4.3%**

Source: State Special Revenue Fund Group: Fees collected under ORC 1707 associated with the regulation of securities

Legal Basis: ORC 1707.37

Purpose: These funds provide for the operation of the Division of Securities. If moneys in Fund 550 are determined by the director of Budget and Management and the director of Commerce to be in excess of those necessary to defray all the expenses in any fiscal year, the excess is transferred to the GRF.

552 800-604 Credit Union

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,993,769	$ 2,034,057	$ 2,255,632	$ 2,261,608	**$ 2,613,356**	**$ 2,751,852**
	2.0%	10.9%	0.3%	**15.6%**	**5.3%**

Source: State Special Revenue Fund Group: A semi-annual assessment (February and July) on the gross assets of credit unions, with total assessment in any year determined by the division's appropriation for that year

Legal Basis: ORC 1733.321

Purpose: These funds pay for the regulatory and administrative costs incurred as a result of regulating state-chartered credit unions.

553 800-607 Consumer Finance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,050,671	$ 1,789,601	$ 2,070,555	$ 2,442,459	**$ 3,764,279**	**$ 3,735,445**
	-12.7%	15.7%	18.0%	**54.1%**	**-0.8%**

Source: State Special Revenue Fund Group: Investigation and annual license or registration fees charged to consumer loan companies, pawnbrokers, precious metals dealers, check-cashing businesses, mortgage brokers, and credit service organizations

Legal Basis: ORC 1321.21

Purpose: These funds pay for the costs associated with regulating consumer finance industries. One-half of the fees collected from pawnbrokers and precious metal dealers are returned to the local government in which they reside.

556 800-615 Industrial Compliance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 18,022,110	$ 19,249,729	$ 21,360,130	$ 21,215,004	**$ 24,627,687**	**$ 25,037,257**
	6.8%	11.0%	-0.7%	**16.1%**	**1.7%**

Source: State Special Revenue Fund Group: Fee revenues from building and construction plan review, and the testing, certification, or licensing of bedding and upholstered products, plumbing, electrical and structural systems, boilers, and elevators

Legal Basis: ORC 121.084; Section 29 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used to pay for the costs associated with regulating individuals and companies who build, modify, and maintain structures and building systems within Ohio. This item also provides administrative support for the Board of Building Standards, Board of Building Appeals, Ohio Construction Industry Examining Board, and the Ski Tramway Board. It is also used to register roller rinks. Am. Sub. H.B. 95 of the 125th G.A. also permits the Director of OBM to transfer up to $1 million to the GRF.

5B8 800-628 Auctioneers

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 231,789	$ 235,433	$ 50,028	$ 0	**$ 0**	**$ 0**
	1.6%	-78.8%	-100.0%	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Licensing fees collected from auctioneers

Legal Basis: Discontinued line item (originally established in ORC 4707.05)

Purpose: Formerly, this item paid for the operating expenses related to regulating the auctioneer industry. The regulation of the auctioneer industry was transferred from the Department of Commerce to the Department of Agriculture in Am. Sub. H.B. 94 of the 124th G.A.

5B9 800-632 PI & Security Guard Provider

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 936,068	$ 804,053	$ 1,027,676	$ 1,002,241	**$ 1,188,716**	**$ 1,188,716**
	-14.1%	27.8%	-2.5%	**18.6%**	**0.0%**

Source: State Special Revenue Fund Group: Licensing fees collected from private investigators and security guard providers

Legal Basis: ORC 4749.07

Purpose: This line item pays for the costs associated with regulating this industry.

5K7 800-621 Penalty Enforcement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 5,131	**$ 50,000**	**$ 50,000**
	N/A	N/A	N/A	**874.5%**	**0.0%**

Source: State Special Revenue Fund Group: Fines resulting from violations of Ohio's labor and wage and hour laws

Legal Basis: ORC 4115.10; Section 29 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This fund receives penalty income from violations of Ohio's labor and wage and hour violations.

653 800-629 UST Registration/Permit Fee

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 914,233	$ 1,068,824	$ 900,403	$ 1,068,093	**$ 1,353,632**	**$ 1,249,632**
	16.9%	-15.8%	18.6%	**26.7%**	**-7.7%**

Source: State Special Revenue Fund Group: Underground storage tank registration fees

Legal Basis: ORC 3737.02 and 3737.88

Purpose: This fund provides for underground storage tank regulation, maintaining and administering the Bureau of Underground Storage Tank Registration (BUSTR); the 10 percent required state match for federal line item 800-624, Leaking Underground Storage Tanks; and the 25% required state match for line item 800-622, Underground Storage Tanks.

6A4 800-630 Real Estate Appraiser-Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 465,314	$ 495,864	$ 506,065	$ 521,369	**$ 658,506**	**$ 664,006**
	6.6%	2.1%	3.0%	**26.3%**	**0.8%**

Source: State Special Revenue Fund Group: Fees from the certification and licensing of real estate appraisers

Legal Basis: ORC 4763.15

Purpose: This line item is used to pay enforcement, administrative and operating costs of the Real Estate Appraiser Board.

Liquor Control Fund Group

043 800-321 Liquor Control Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 14,606,569	$ 12,759,406	$ 701,490	$ 0	**$ 0**	**$ 0**
	-12.6%	-94.5%	-100.0%	**N/A**	**N/A**

Source: Liquor Control Fund Group: Revenue from the sale of spirituous liquor to agency stores and wholesale customers

Legal Basis: Discontinued line item (originally established in ORC 4301.12)

Purpose: This line item paid for personal services, maintenance and equipment costs associated with the Division of Liquor Control's day-to-day operations. The line item is discontinued, replaced instead by 800-627, Liquor Control Operating. This is an accounting designation that more closely resembles the intended purpose of the line item.

043 800-601 Merchandising

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 306,282,759	$ 324,475,937	$ 313,164,919	$ 335,330,014	**$ 341,079,554**	**$ 353,892,432**
	5.9%	-3.5%	7.1%	**1.7%**	**3.8%**

Source: Liquor Control Fund Group: Revenue from the sale of spirituous liquor to agency stores and wholesale customers

Legal Basis: ORC 4301.12; Section 29 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item pays for the Division of Liquor Control's liquor purchases, commissions paid to wholesalers and retailers, and shipping costs. Temporary law allows for increased appropriation if liquor sales revenue exceeds the amounts appropriated.

043 800-627 Liquor Control Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 13,195,027	$ 13,865,808	**$ 17,248,488**	**$ 15,981,346**
	N/A	N/A	5.1%	**24.4%**	**-7.3%**

Source: Liquor Control Fund Group: Revenue from the sale of spirituous liquor to retail and wholesale customers

Legal Basis: ORC 4301

Purpose: This line item funds the operating expenses associated with the Division of Liquor Control.

043 800-633 Development Assistance Debt Service

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 15,993,211	$ 16,069,417	**$ 23,277,500**	**$ 29,029,500**
	N/A	N/A	0.5%	**44.9%**	**24.7%**

Source: Liquor Control Fund Group: Revenue from the sale of spirituous liquor to retail and wholesale customers

Legal Basis: Section 29 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item funds the debt service payments on bonds issued to support the Department of Development's Chapter 166 loan program. Previously, these debt service payments were made from Fund 043 without an appropriation.

043 800-636 Revitalization Debt Service

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 3,423,009	**$ 4,747,800**	**$ 9,736,300**
	N/A	N/A	N/A	**38.7%**	**105.1%**

Source: Liquor Control Fund Group: Revenue from the sale of spirituous liquor to retail and wholesale customers

Legal Basis: Section 29 of Am. Sub. H.B. 95 of the 125th G.A. (authorized by Article VIII, Section 2o, of the Ohio Constitution)

Purpose: This line item funds the debt service payments on bonds issued under Chapter 151 of the Revised Code associated with the urban revitalization component of the Clean Ohio bond program.

861 800-634 Salvage & Exchange

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 9,285	$ 84,655	----	$ 0	**$ 0**	**$ 0**
	811.7%		N/A	**N/A**	**N/A**

Source: Liquor Control Fund Group: Revenue from the sale of the Division of Liquor Control's unwanted material and equipment

Legal Basis: Discontinued line item (originally established in ORC 4301.10)

Purpose: This fund provided the Division with a means to sell unused or out-dated equipment and materials. It was discontinued under Section 29 of Am. Sub. H.B. 95 of the 125th G.A.

General Services Fund Group

5F5 053-601 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,768,545	$ 7,237,747	$ 8,015,215	$ 7,381,914	**$ 9,277,519**	**$ 9,277,519**
	6.9%	10.7%	-7.9%	**25.7%**	**0.0%**

Source: General Services Fund Group: Assessments against intrastate revenues of utility companies operating in Ohio, subject to a minimum assessment of $50. The total assessments are based on the agency's current appropriation for operating expenses. At the end of each fiscal year any unused funds are credited back to the utilities.

Legal Basis: ORC 4911.18 (established by Am. Sub. H.B. 215 of the 122nd G.A.; prior to H.B. 215 assessments were deposited into the GRF, and appropriations to the agency were funded from the GRF)

Purpose: Funds in this line item are used for maintaining and administering the Office of Consumers' Counsel, including expenditures associated with salaries, maintenance, equipment and consultants.

Unlike other state agencies, the Controlling Board does not spend any of the funds appropriated to it. All funds appropriated to the Controlling Board are either transferred to other state agencies or they are lapsed. Therefore, the following descriptions do not include disbursement data. Rather, the descriptions reflect enacted appropriations and related temporary language in Am. Sub. H.B. 95 of the 125th General Assembly.

General Revenue Fund

GRF 911-401 Emergency Purposes/Contingencies

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 0	----	---	**$ 5,000,000**	**$ 5,000,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 127.14(E) and (D); Section 31 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: In the past, these funds have been used to assist state agencies and political subdivisions respond to natural disasters and emergency situations. Associated temporary law made specific reference to the availability of these funds for transfer to: (1) the Department of Public Safety to provide funding for assistance to political subdivisions made necessary by natural disasters or emergencies; (2) the Office of Criminal Justice Services and the Public Defender Commission for costs that were related to the disturbance that occurred at the Southern Ohio Correctional Facility in Lucasville, Ohio in 1993; and (3) the Office of the Attorney General to provide stop-gap funding for Project OASIS if federal funding for this program was insufficient or delayed. The appropriation for FY 2004-2005 comes with no such temporary law.

This GRF line item was not appropriated in Am. Sub. H.B. 94 of the 124th G.A., the main operating budget act for FY 2002-2003. Instead, funding for these purposes was made available through a FY 2002 transfer of $5 million from the Budget Stabilization Fund to the Emergency Purposes Fund (Fund 5S4) created in that act.

GRF 911-404 Mandate Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 0	$ 0	$ 0	**$ 1,462,500**	**$ 1,462,500**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 31 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Temporary law specifies that this appropriation must be used to provide financial assistance to local units of government, school districts, and fire departments to offset a portion of local costs associated with "three unfunded state mandates." Specifically, the language requires (1) the Office of Criminal Justice Services to use up to an estimated $146,500 to compensate county prosecutors for the costs of prosecuting certain felonies that occur on the grounds of facilities operated by the Department of Rehabilitation and Correction and the Department of Youth Services; (2) the Department of Commerce to make available an estimated $731,000 in grants to small villages and townships to offset the cost of providing firefighter training, equipment, and gear; and (3) the Department of Education to make available to school districts up to an estimated $585,000 to offset the cost of in-service training for child abuse detection. Any amounts that are not needed for these purposes can, upon request of the Department of Education and approval of the Controlling Board, be distributed to boards of county commissioners to reimburse educational service centers for office space, equipment, and related expenses caused by state mandates.

GRF 911-441 Ballot Advertising Costs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 0	$ 0	$ 0	**$ 887,500**	**$ 487,500**
	N/A	N/A	N/A	**N/A**	**-45.1%**

Source: General Revenue Fund

Legal Basis: Section 31 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: These appropriations are for the purpose of reimbursing county boards of elections for the cost of public notices associated with statewide ballot initiatives. The FY 2004 appropriation reflects increased costs associated with legal notices for Issue 1, the Governor's $500 million Third Frontier research and technology commercialization bond program that will appear on the November 2003 ballot. Also, temporary law allows the Office of Budget and Management to transfer any amounts that are not needed for ballot advertising costs to GRF line item 911-404, Mandate Assistance.

State Special Revenue Fund Group

5E2 911-601 Disaster Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 0	$ 0	$ 0	**$ 4,000,000**	**$ 0**
	N/A	N/A	N/A	**N/A**	**-100.0%**

Source: State Special Revenue Fund Group: (1) Onetime $40 million GRF transfer in FY 1997, pursuant to Am. Sub. H.B. 210 of the 122nd G.A.; and (2) GRF transfers of $15.6 million in FY 2000 and $4.4 million in FY 2001 pursuant to Am. Sub. H.B. 283 of the 123rd G.A.

Legal Basis: Section 31 of H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 210, the transportation budget act of the 122nd G.A.)

Purpose: The Department of Public Safety (DHS) may submit requests for approval to transfer amounts from this fund to assist political subdivisions in recovering from certain natural disasters and emergencies. Other state agencies that provide communities with disaster recovery services may also request cash transfers to recoup the expenses involved with these programs. Temporary law states that the unencumbered balance at the end of FY 2004 is transferred to FY 2005 for use under the same appropriation item. Subject to Controlling Board approval, agencies may also tap moneys remaining in the Emergency Purposes Fund (Fund 5S4) as a source of funding for disaster and emergency recovery services.

General Services Fund Group

4K9 879-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,129,060	$ 2,270,338	$ 2,273,472	$ 2,648,035	**$ 2,681,359**	**$ 2,822,359**
	6.6%	0.1%	16.5%	**1.3%**	**5.3%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4713.02 and 4743.05; Section 32 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds in this line item are derived from fees and fines, and are used for general operating expenses, including payroll, supplies, and equipment of the Ohio State Cosmetology Board. The Board licenses and regulates individuals and salons in the fields of cosmetology, esthetics, manicuring, and tanning.

General Services Fund Group

4K9 899-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 812,246	$ 769,220	$ 894,660	$ 905,181	**$ 1,021,524**	**$ 1,044,812**
	-5.3%	16.3%	1.2%	**12.9%**	**2.3%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards, including fee revenue from the licensing of counselors, social workers, and as of April 7, 2003, marriage and family therapists

Legal Basis: ORC 4757.03 and 4743.05 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds are used for general operating expenses, including payroll, supplies, and equipment. The appropriated amount may be increased by a maximum of 10% with Controlling Board approval.

General Revenue Fund

GRF 015-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,458,920	$ 2,131,295	$ 2,527,521	$ 2,630,088	**$ 2,452,000**	**$ 2,477,000**
	-13.3%	18.6%	4.1%	**-6.8%**	**1.0%**

Source: General Revenue Fund

Legal Basis: Section 34 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A., the main operating appropriations act covering FYs 1982 and 1983)

Purpose: The line item funds the payroll, maintenance, and equipment costs of the Court of Claims' Civil Division.

GRF 015-402 Wrongful Imprisonment Compensation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 75,501	$ 841,237	----	$ 0	**$ 0**	**$ 0**
	1014.2%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: As needed line item; ORC 2743.48

Purpose: The line item is used to pay a sum of money to those who have been judged wrongfully imprisoned, in addition to reasonable attorney fees and other expenses. When a wrongful imprisonment judgment is journalized, the Controlling Board, upon certification by the Court of Claims, transfers the sum necessary to the line item. Since the Controlling Board provides money for the awards on an as-needed basis, the line item does not receive a direct appropriation through the main operations appropriations act passed by each General Assembly. The necessary funds are typically transferred from moneys appropriated to the Controlling Board for the purpose of assisting state agencies and political subdivisions in responding to disasters and emergency situations.

State Special Revenue Fund Group

402 015-601 Victims of Crime

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 18,235,635	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: (1) Court costs of $30 and $9 imposed, pursuant to ORC 2743.70, upon on an offender convicted of or pleading guilty to a felony or misdemeanor, respectively, other than a nonmoving traffic violation, (2) money collected by the state pursuant to its right of subrogation, (3) federal Victims of Crime Act funds used only for awards to compensate victims of crime for out-of-pocket expenses incurred as a result of their victimization (CFDA 16.576, Crime Victim Compensation), (4) seventy-five dollars of the $425 fee collected pursuant to ORC 4511.191 for the reinstatement of a driver's license that was suspended for operating a motor vehicle while under the influence of alcohol or drugs (OMVI), (5) payments collected by the Department of Rehabilitation and Correction from prisoners who voluntarily participate in an approved work and training program, (6) small miscellaneous charges for things such as copying, and (7) portions of the proceeds of the sale of a forfeited vehicle as specified in ORC 4503.234(D)(2)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 82 of the 111th G.A.; ORC 2743.191; revenue stream moved into the Office of the Attorney General's budget pursuant to Am. Sub. S.B. 153 of the 123rd G.A.)

Purpose: Prior to July 1, 2000, the revenue deposited in the state treasury to the credit of the fund was used for the purpose of compensating victims of crime, including all administrative costs incurred by the Court of Claims and the Office of the Attorney General. Revenue for various victims assistance activities and programs in the Office of the Attorney General's budget also drew on the fund. The amounts paid against claims awarded to victims were determined by commissioners of the Court of Claims, but the size of any award could not exceed $50,000 per victim per any one incident. The fund was eliminated from the Court's budget with the passage of Am. Sub. S.B. 153 of the 123rd G.A. and its involvement with the Victims of Crime Compensation Program was narrowed to an appellate function funded through Fund 5K2, the CLA Victims of Crime Fund.

5K2 015-603 CLA Victims of Crime

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 10,423,254	$ 1,840,596	$ 1,119,669	**$ 1,532,043**	**$ 1,582,684**
	N/A	-82.3%	-39.2%	**36.8%**	**3.3%**

Source: State Special Revenue Fund Group: Cash transferred by the Director of Budget and Management from the Office of the Attorney General's Victims of Crime Fund (Fund 402), also known as the Reparations Fund

Legal Basis: Section 34 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 2743.531 (originally established by Am. Sub. S.B. 153 of the 123rd G.A.)

Purpose: The fund is used to pay for the Court of Claims' appellate role in the Victims of Crime Compensation Program. Specifically, the fund pays for: (1) the compensation of judges of the Court of Claims necessary to hear and determine appeals from the Office of the Attorney General, and (2) the compensation of any personnel of the Court of Claims needed to administer ORC 2743.51 through 2743.72.

General Revenue Fund

GRF 196-401 Criminal Justice Information System

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 838,178	$ 688,833	$ 1,406,237	$ 472,457	**$ 534,570**	**$ 520,503**
	-17.8%	104.1%	-66.4%	**13.1%**	**-2.6%**

Source: General Revenue Fund

Legal Basis: Section 35 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main appropriations act covering FYs 1998 and 1999)

Purpose: The line item is used by the Office of Criminal Justice Services to improve Ohio's criminal justice information systems, the ultimate goal of which is to permit local, regional, and state justice agencies to share information utilizing common technologies in a secure environment.

GRF 196-403 Center for Violence Prevention

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 351,836	$ 496,647	$ 199,346	$ 148,080	**$ 20,000**	**$ 20,000**
	41.2%	-59.9%	-25.7%	**-86.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 35 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FYs 1996 and 1997)

Purpose: The line item was created in FY 1996 to implement recommendations produced by the Ohio Task Force on Gun Violence. This included establishing the Ohio Violence Prevention Center and providing grants for pilot violence prevention projects. The Center has since been renamed the Family Violence Prevention Center, which reflected a change in focus from gun violence to family violence. Since the Center's renaming, the funds appropriated to the line item have been used to finance its annual operating expenses associated with organizing and conducting workshops and presentations, facilitating inter-agency and local collaboration, collecting, identifying and disseminating information, and conducting research on family violence and its impact on communities.

GRF 196-405 Violence Prevention Subsidy

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 763,375	$ 677,278	**$ 707,076**	**$ 688,469**
	N/A	N/A	-11.3%	**4.4%**	**-2.6%**

Source: General Revenue Fund

Legal Basis: Section 35 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Section 38 of Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: The line item's funding is disbursed in the form of grants to assist in establishing, maintaining, and expanding programs and projects to prevent family violence, and to provide immediate shelter and related assistance for victims of family violence and their dependents. The family violence prevention program and related GRF funding, including a roughly $2.8 million annual federal grant (CFDA 93.671), were transferred from the Department of Job and Family Services as part of Am. Sub. H.B. 94 of the 124th G.A.

GRF 196-424 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,088,126	$ 974,226	$ 1,590,067	$ 1,666,290	**$ 1,431,371**	**$ 1,427,971**
	-10.5%	63.2%	4.8%	**-14.1%**	**-0.2%**

Source: General Revenue Fund

Legal Basis: Section 35 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FYs 1994 and 1995; replaced GRF line item 195-424, Criminal Justice Services, which reflected the period of time when the Office of Criminal Justice Services was part of the Department of Development's budget)

Purpose: The line item is used to cover the Office of Criminal Justice Services' general operating expenses (payroll, purchased personal services, supplies, and equipment). Historically, the line item has supported programmatic activities related to criminal justice assistance (policy, information and research, and monitoring and evaluation) and day-to-day central administration (director's office, human resources, legal counsel, legislative affairs, and so forth). The FY 2002-2003 biennial budget merged the Office's pre-existing State Match GRF line item (196-499) into this GRF line item.

GRF 196-499 State Match

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 772,871	$ 750,653	$ 28,372	$ 0	**$ 0**	**$ 0**
	-2.9%	-96.2%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FYs 1994 and 1995; replaced GRF line item 195-499, State Match - Justice Programs, which reflected the period of time when the Office of Criminal Justice Services was part of the Department of Development's budget)

Purpose: The line item provided the required cash match for the state's participation in certain programs administered by the federal Department of Justice. These moneys principally matched two federal grant programs: (1) the Byrne Memorial Criminal Justice Block Grant program (CFDA 16.579), and (2) the Juvenile Justice and Delinquency Prevention program (CFDA 16.540). Smaller amounts of this state matching money supported various other criminal justice assistance activities, including the federally required criminal justice information system steering committee and the federally initiated National Incident-Based Reporting System (NIBRS). The FY 2002-2003 biennial budget merged this state match line item into the Office's existing GRF line item 196-424, Operating Expenses.

GRF 196-502 Lucasville Disturbance Costs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 434,868	$ 92,349	$ 56,070	$ 41,114	**$ 0**	**$ 0**
	-78.8%	-39.3%	-26.7%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: As needed line item (originally established by Controlling Board on September 27, 1993, with funds transferred from the Controlling Board's GRF line item 911-401, Emergency Purposes/Contingencies)

Purpose: The line item has covered certain local costs incurred in relation to the inmate disturbance that transpired on April 11, 1993 at the Southern Ohio Correctional Facility in Lucasville. At the outset, funds were distributed for various expenses incurred by various local entities during, and immediately after, the disturbance, including Scioto County (sheriff, coroner, and engineer), the City of Portsmouth, and Jefferson Township. Subsequent to that time, the bulk of these funds have been distributed to Scioto County for the cost of prosecuting inmates who were charged with criminal offenses as a result of the disturbance. Although the FY 2004-2005 biennial budget contains no appropriations for the line item, there is a temporary law provision tied to the Controlling Board's budget permitting the transfer of moneys from GRF line item 911-401, Emergency Purposes/Contingencies, if additional funds for this purpose are deemed necessary.

GRF 196-505 SOCF Judicial & Defense Costs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 19,679	**$ 0**	**$ 0**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: As needed line item (originally established by Controlling Board on September 27, 1993; funds transferred from the Controlling Board's GRF line item 911-401, Emergency Purposes/Contingencies, pursuant to authority given the Director of Budget and Management under Section 26 of Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: The line item has covered certain costs incurred by Scioto County in relation to the prosecution of inmates who were charged with various criminal offenses as a result of the inmate disturbance that occurred on April 11, 1993 at the Southern Ohio Correctional Facility in Lucasville. Specifically, the line item has financed a portion of the costs associated with the attorneys representing indigent inmates, as well as various court costs, including transcripts, jury fees, and judicial salaries.

General Services Fund Group

4P6 196-601 General Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 66,720	$ 33,636	$ 24,081	$ 44,532	**$ 135,450**	**$ 86,500**
	-49.6%	-28.4%	84.9%	**204.2%**	**-36.1%**

Source: General Services Fund Group: Primarily fees charged to law enforcement agencies for goods and services (crime reporting forms and annual software maintenance agreements) delivered in relation to the National Incident-Based Reporting System (NIBRS); secondarily, small grants for onetime costs, such as publications and registration fees for conferences and the like

Legal Basis: Section 35 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 12, 1993)

Purpose: Moneys deposited to the credit of the fund are used to support the purpose associated with the revenues being collected in the first place. Thus, NIBRS fees finance the printing of crime reporting forms and the provision of NIBRS technical assistance to law enforcement, including software development and upgrades.

Federal Special Revenue Fund Group

3L5 196-604 Justice Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 34,107,230	$ 32,441,368	$ 32,494,085	$ 31,572,348	**$ 30,334,908**	**$ 30,311,870**
	-4.9%	0.2%	-2.8%	**-3.9%**	**-0.1%**

Source: Federal Special Revenue Fund Group: Various federal, principally criminal justice, financial assistance programs, largest of which is the Byrne Memorial Criminal Justice Block Grant Program (CFDA 16.579); additional federal criminal justice financial assistance programs, more or less in order of monetary magnitude, include Violence Against Women Formula Grants Program (CFDA 16.588), Residential Substance Abuse for State Prisoners (RSAT) (CFDA 16.593), the National Criminal History Improvement Program (NCHIP) (CFDA 16.554), National Incident Based Reporting System (NIBRS) (CFDA 16.733), Local Law Enforcement Block Grants (CFDA 16.592), and State Justice Statistics Program for Statistical Analysis Centers (CFDA 16.550); Pursuant to Am. Sub. H.B. 94 of the 124th G.A, (1) control of federal juvenile justice financial assistance programs transferred from the Office of Criminal Justice Services to the Department of Youth Services, and (2) responsibility for the $2.8 million annual Family Violence Prevention and Services Grant (CFDA 93.671) transferred from the Department of Job and Family Services to the Office of Criminal Justice Services

Legal Basis: Section 35 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FYs 1994 and 1995; replaced federal line item 195-604, Justice Programs, which reflected the period of time when the Office of Criminal Justice Services was part of the Department of Development's budget)

Purpose: Each of these forms of federal financial assistance comes attached with specifically authorized uses and use restrictions. Generally speaking, these federal awards cover programs to: (1) improve criminal justice information systems, (2) assist in drug law enforcement and improve the functioning of the criminal justice system, and (3) reduce violence against women. Starting in FY 2002, the biennial operating budget moved the juvenile justice and delinquency prevention programs over to the Department of Youth Services and transferred in a federal family violence prevention and services program from the Department of Job and Family Services. Some of this federal revenue is used to support operating costs of the Office of Criminal Justice Services, however, most of it is distributed in the form of grants, typically to state agencies and state-supported universities, units of local governments or combined units of local government, regional planning units, and non-profit organizations.

3U1 196-602 Criminal Justice Federal Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 5,267,376	$ 2,222,252	$ 31,886	**$ 1,000,000**	**$ 0**
	N/A	-57.8%	-98.6%	**3036.2%**	**-100.0%**

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG)

Legal Basis: Section 35 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 181.52(B)(10) (originally established by Controlling Board on December 6, 1999)

Purpose: Moneys awarded from the federal Juvenile Accountability Incentive Block Grants (JAIBG) program have been deposited to the credit of the fund and then disbursed in the form of grants to develop accountability-based sanctions, operate juvenile detention and corrections facilities, and treat juveniles placed in residential facilities. Effective July 1, 2001 (the start of FY 2002), control of the JAIBG program was transferred to the Department of Youth Services.

3V8 196-605 Federal Program Purposes FFY 01

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 2,673,981	**$ 250,000**	**$ 0**
	N/A	N/A	N/A	**-90.7%**	**-100.0%**

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG)

Legal Basis: Discontinued line item; (originally established by Controlling Board on April 9, 2001; ORC 181.52(B)(10))

Purpose: Moneys awarded from the federal Juvenile Accountability Incentive Block Grants (JAIBG) program have been deposited to the credit of this fund and then disbursed in the form of grants to develop accountability-based sanctions, operate juvenile detention and corrections facilities, and treat juveniles placed in residential facilities. Effective July 1, 2001 (the start of FY 2002), control of the JAIBG program was transferred to the Department of Youth Services.

General Services Fund Group

4K9 880-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 927,576	$ 1,069,544	$ 1,199,283	$ 1,243,832	**$ 1,324,456**	**$ 1,346,656**
	15.3%	12.1%	3.7%	**6.5%**	**1.7%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards. Types of licenses include dentists, dental hygienists, dental assistants, teachers of the dentistry practice, teachers of radiology used in dentistry, and sponsors of general anesthesia/conscious sedation courses.

Legal Basis: ORC 4715.02 and 4743.05 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation supports the Ohio State Dental Board, which licenses and regulates the practice of dentistry, dental hygiene, and dental assistant radiography in the state. Funds from this line item are used for general operating expenses, including payroll, supplies, and equipment.

General Services Fund Group

4M2 974-601 Board of Deposit

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 402,283	$ 635,617	$ 679,382	$ 1,056,298	**$ 1,676,000**	**$ 1,676,000**
	58.0%	6.9%	55.5%	**58.7%**	**0.0%**

Source: General Services Fund Group: Transfers of cash from the Interest Holding Distribution Fund (Fund 608) after certification of the Board's expenses by the Director of Budget and Management

Legal Basis: Section 37 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds are used to pay for banking charges and fees required for the operation of the state treasury accounts.

General Revenue Fund

GRF 195-100 Personal Service

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,575,572	$ 2,503,241	$ 2,426,520	$ 2,350,207	**$ 0**	**$ 0**
	-2.8%	-3.1%	-3.1%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided funds for payroll and fringe benefits for a portion of the Department of Development personnel. Beginning in FY 2004, three line items: 195-100, Personal Services, 195-200, Maintenance, and 195-300, Equipment, were transferred to appropriation item 195-321, Operating Expenses.

GRF 195-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 642,069	$ 560,335	$ 555,675	$ 462,998	**$ 0**	**$ 0**
	-12.7%	-0.8%	-16.7%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided funds for a portion of the Department of Development maintenance costs. Beginning in FY 2004, three line items: 195-100, Personal Services, 195-200, Maintenance, and 195-300, Equipment, were transferred to appropriation item 195-321, Operating Expenses.

GRF 195-300 Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 135,659	$ 65,526	$ 66,448	$ 73,633	**$ 0**	**$ 0**
	-51.7%	1.4%	10.8%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided funds for a portion of the Department of Development equipment costs. Beginning in FY 2004, three line items: 195-100, Personal Services, 195-200, Maintenance, and 195-300, Equipment, were transferred to appropriation item 195-321, Operating Expenses.

GRF 195-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 2,695,236**	**$ 3,020,115**
	N/A	N/A	N/A	**N/A**	**12.1%**

Source: General Revenue Fund

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Beginning in FY 2004, this new line item funds the payroll, fringe benefits, maintenance, and equipment costs for the agency; prior budgets funded three line items, 195-100, Personal Services, 195-200, Maintenance, and 195-300, Equipment, that were transferred into this line item.

GRF 195-401 Thomas Edison Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 25,030,630	$ 25,022,180	$ 18,514,946	$ 16,308,887	**$ 16,634,934**	**$ 16,334,934**
	0.0%	-26.0%	-11.9%	**2.0%**	**-1.8%**

Source: General Revenue Fund

Legal Basis: ORC 122.33 and Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item supports the Thomas Edison Program, which strives to provide technology-based opportunities that (1) increase the competitive position of Ohio's critical manufacturing sectors through advanced business practices (e.g. e-business and lean manufacturing technologies), (2) accelerate the growth of emerging industries (e.g. biotechnology, IT, advanced materials, power and propulsion, and instruments, controls, and sensors), and (3) nurture the success of high-technology, high-growth start-up companies.

Through support of various technology development entities, such as the seven Edison Technology Centers, seven Edison Technology Incubators, one federal technology transfer center -- the Great Lakes Industrial Technology Center (GLITeC)/Battelle Memorial Institute -- and CAMP, Inc. and TechSolve, Inc. (both part of the Manufacturing Extension Program) assistance is provided to all types of companies; whether they are large or small, mature or early-stage. A major portion of the Edison resources support efforts directed towards small- to medium-sized mature companies in Ohio's manufacturing industries that utilize advanced materials, factory automation, life sciences, food processing technologies, materials joining, high-speed machining and IT. Over the FY 2004-2005 biennium, the program will focus on product and process innovation, product commercialization, and incubation and acceleration of high technology, high-growth companies in Ohio. Operating expenses are limited to $2.0 million in FY 2004 and $2.3 million in FY 2005.

This line item previously provided funding for the Center for Advanced Liquid Crystalline Optical Materials (ALCOM) at Kent State University and the Center for Industrial Sensors and Measurement (CISM) at The Ohio State University.

GRF 195-404 Small Business Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,420,300	$ 2,539,499	$ 2,294,712	$ 2,049,714	**$ 1,740,722**	**$ 1,740,722**
	4.9%	-9.6%	-10.7%	**-15.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 122.08 (originally established by Am. Sub. S.B. 239 and Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item provides matching funds to the federally funded Small Business Development Center (SBDC) program reflected in line item 195-609, Small Business Administration. Grants are awarded to 38 local affiliates to fund activities that promote small businesses. Also funded to serve small businesses are the 1st-Stop Business Connection and the eVantage Ohio program. Activities may include technical assistance, financial management assistance, business plan development, human resource consultation, and management consultation.

GRF 195-405 Minority Business Development Division

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,041,985	$ 2,373,482	$ 2,218,355	$ 1,859,143	**$ 1,620,755**	**$ 1,669,378**
	16.2%	-6.5%	-16.2%	**-12.8%**	**3.0%**

Source: General Revenue Fund

Legal Basis: ORC 122.92 through 122.93 (originally established by Am. Sub. H.B. 155 of the 111th G.A.)

Purpose: Moneys from this account support the Minority Business Development Division's activities as an advocate for minority businesses, as a facilitator of services offered by the Department, and as a consultant providing technical, managerial and counseling services. Historically, these funds have paid for staff operating expenses and various minority business assistance programs, including the Minority Business Information System (MBIS), the Minority Contractors and Business Assistance Program (MCBAP) in the state's major urban centers, and the Ohio Procurement Technical Assistance Program. During each of FYs 2004 and 2005, at least $954,000 but no more than $1.06 million is used to fund minority contractors and business assistance organizations.

A new program launched by a Governor's Executive Order in December 2002 is the Encouraging Diversity, Growth and Equity (EDGE) Program, a small business assistance program designed to promote, nurture and encourage diversity, growth and equity in Ohio's marketplace. The program includes assisting small business with securing contracts in the marketplace and also includes a mentor-protégé component that will pair larger companies as mentors to EDGE Program participants to benefit both companies commercially. The EDGE program will be funded through this line item and will operate in conjunction with the Department of Administrative Services.

Assistance to minority businesses is also provided in appropriation item 195-609, Small Business Administration (FED Fund 308).

GRF 195-406 Transitional & Permanent Housing

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,828,614	$ 2,545,853	$ 2,922,213	$ 3,929,511	**$ 0**	**$ 0**
	-10.0%	14.8%	34.5%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This item supported grants awarded to local governments and eligible nonprofit organizations for the provision of transitional and permanent housing for homeless persons. Grant moneys were combined with federal or local subsidies and used for renovation, conversion, repair, maintenance, operating, and supportive services for both new and existing housing for homeless persons.

Beginning in FY 2004, the GRF will no longer act as the funding stream for housing programs. Instead, new housing trust fund fees, equal to the amounts charged in service fees by county recorders thereby doubling the amounts charged by county recorders will serve as the new funding source for the Housing Trust Fund. The Housing Trust Fund fees become effective August 1, 2003. With this change, this program transfers to State Special Revenue line item 195-638, Low and Moderate Income Housing Trust Fund.

GRF 195-407 Travel and Tourism

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,034,792	$ 6,916,480	$ 4,405,656	$ 4,490,755	**$ 6,049,345**	**$ 7,049,345**
	14.6%	-36.3%	1.9%	**34.7%**	**16.5%**

Source: General Revenue Fund

Legal Basis: ORC 122.07 (originally established by Am. Sub. H.B. 155 of the 111th G.A.)

Purpose: Moneys in this line item are used to promote travel and tourism within Ohio. The operating expenses of the Division of Travel and Tourism, as well as advertising and marketing costs, are paid from this line item. Activities include the state's travel and tourism website, www.DiscoverOhio.com (previously www.OhioTourism.com), 1-800-BUCKEYE phone line, market research, public relations, advertising, and statewide publications (Discover Ohio Calendar of Events and Travel Planner). Also funded is an Advertising Match Program that provides funding to statewide travel partners to supplement advertising opportunities. Activities funded by this appropriation item are experiencing a shift from printed publications that are mailed to customers to web-based information that is accessed directly by the consumer. Since FY 1996, subsidies for local travel and tourism events have been provided through GRF line item 195-507, Travel & Tourism Grants.

GRF 195-408 Coal Research Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 598,433	$ 582,376	$ 573,802	$ 488,776	**$ 0**	**$ 0**
	-2.7%	-1.5%	-14.8%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: These moneys paid for the administrative costs of evaluating and processing research proposals and grant administration, which contribute to the development of clean coal technology as a major energy resource.

Beginning in FY 2004, the Coal Development Office was transferred from the Department of Development to the Air Quality Development Authority.

GRF 195-409 Energy Credit Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 660,512	$ 4,094	$ 0	**$ 0**	**$ 0**
	N/A	-99.4%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am Sub. S.B. 245 of the 123rd G.A.)

Purpose: This item funded operating expenses and other expenses related to administration of public utility and energy efficiency programs.

Under Electric Deregulation, these activities and administrative expenses are now funded through line items 195-659, Universal Service, and 195-660, Energy Efficiency Revolving Loan Program. This line item previously funded the administrative costs of the Utility Bill Credits Program, which was funded through appropriation item 195-505, Utility Bill Credits, prior to FY 2004.

GRF 195-410 Defense Conversion Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 568,777	$ 896,375	$ 128,958	$ 0	**$ 1,500,000**	**$ 0**
	57.6%	-85.6%	-100.0%	**N/A**	**-100.0%**

Source: General Revenue Fund

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Sub. H.B. 715 of the 120th G.A.; ORC 122.12)

Purpose: The $1.5 million appropriated in FY 2004 will be used for grants to local communities to pay for the costs associated with the research and preparation of response plans for military installations in Ohio, including Wright Patterson Air Force Base, Springfield Air National Guard Base, and other Ohio military installations in the state for the U.S. Department of Defense Base Realignment and Closure (BRAC) 2005 Program. Up to 5% of the appropriation may be used for contingency and administration support.

This line item previously funded the operations and activities of Ohio's Defense Conversion Assistance Program, an effort providing technical, financial and educational assistance to communities faced with adverse impacts attributed to reductions in federal defense spending. Biennial appropriations included matching funds for: (1) nine federally-accepted Technology Reinvestment Project (TRP) proposals that leveraged $83.9 million in total project funds, and (2) subsidy moneys for the National Center for Industrial Competitiveness (NCIC) which attracted an additional $10 million in federal funds.

GRF 195-411 Minority Development Financing Advisory Board

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 35,818	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This item supported partial operations of the minority loan programs. Prior to FY 1990, these costs were covered by revenues derived from bond premiums and interest income through the former General Services line item 195-624, Minority Contractor's Bonding Program Administration (now State Special Revenue line item 195-624, Minority Business Bonding Program Administration).

These activities are now funded through line item 195-626, Minority Business Enterprise Loan Fund, and 195-405, Minority Business Development Division.

GRF 195-412 Business Development Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,041,778	$ 17,139,161	$ 6,622,400	$ 8,375,716	**$ 8,905,530**	**$ 8,905,530**
	113.1%	-61.4%	26.5%	**6.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. H.B. 1064 of the 112th G.A.)

Purpose: Funding from this line item provides "412" incentive grants for infrastructure financing that is used to attract and retain business opportunities in Ohio. Grant awards, provided to governmental units or directly to a business for capital assets, may be considered only when (1) the project viability hinges on an award of 412 funds, (2) all other public or private sources of financing have been considered, and (3) these funds trigger other financing sources into the project. The Director of Development may recommend an alternative use of funds when a situation of extraordinary economic development opportunity or need arises. Moneys in this line item are subject to Controlling Board approval. Historically, these moneys have also supported the Ohio Steel Futures program.

Beginning in FY 2003, appropriation item 195-515, Economic Development Contingency, serves as an extension of the activities of the Business Development Grant Program.

GRF 195-414 First Frontier Match

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 516,113	$ 437,165	$ 493,639	$ 334,229	**$ 389,987**	**$ 389,987**
	-15.3%	12.9%	-32.3%	**16.7%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on August 3, 1992)

Purpose: The First Frontier program supports partnerships that develop and execute marketing programs for economic development purposes. The program pays for national and international advertising and promotional activities pertaining to local economic development opportunities, which benefit both the region and the state. The program, originally available only in Ohio's Appalachian counties, was previously funded through line item 195-641, First Frontier, and line item 195-605, Supportive Services. A local match is required and is used to assist with advertising costs.

This line item was first funded in Am. Sub. H.B. 152 of the 120th G.A. to provide matching funds (1:1) for local governments or local economic development organizations located in counties with a population under 175,000 residents. Funds in this line item are used for marketing programs by “targeted counties” or regional marketing campaigns which include at least one "targeted county."

GRF 195-415 Economic Development Division & Regional Offices

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,343,064	$ 6,101,074	$ 6,563,313	$ 5,527,392	**$ 5,594,975**	**$ 5,594,975**
	-3.8%	7.6%	-15.8%	**1.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This item currently funds the administrative costs for the Office of Business Development (including 412 Business Development, 629 Road Work Development, 417 Urban/Rural Initiative Grant program, Site Selection, Steel Development Initiative, 434 Ohio Investment in Training Program, and the Governor's Regional Economic Development Offices).

GRF 195-416 Governor's Office of Appalachia

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 811,325	$ 1,775,403	$ 2,491,594	$ 4,617,536	**$ 4,372,324**	**$ 4,372,324**
	118.8%	40.3%	85.3%	**-5.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 107.21; Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This item was created to provide matching funds (1:1) to support two federal projects: the ARC Technical Assistance Program and the Fund for Appalachian Industrial Retraining (FAIR) Program. The Governor's Office of Appalachia acts as an advocate to promote and assist Ohio's 29 Appalachia counties by improving the region through various economic and community development activities.

Up to $250,000 in each of FY 2004 and FY 2005 is used to match federal funds from the Appalachian Development Commission for job training through the FAIR program; nearly $4.4 million in each FY is used for projects to further the goals of the Appalachian Regional Commission.

GRF 195-417 Urban/Rural Initiative

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,138,089	$ 2,019,950	$ 1,315,244	$ 1,838,911	**$ 589,390**	**$ 589,390**
	-60.7%	-34.9%	39.8%	**-67.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 122.20; Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 442 of the 121st G.A.)

Purpose: This item was created to make grants to eligible applicants as provided for in ORC 122.19 through 122.22. Grants under the Urban and Rural Initiative Grant program have been used for land acquisition, infrastructure improvements, voluntary actions, or renovation of existing structures.

GRF 195-418 School-to-Work Training Initiative

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 249,144	$ 39,663	----	$ 0	**$ 0**	**$ 0**
	-84.1%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item supported the implementation of school-to-work training activities. Temporary law required the Department to provide opportunities for exchanges between business and labor to identify young worker training needs, including curriculum development, training processes, testing, and financing. This line also provided funding for up to six school-to-work demonstration projects for the purpose of training mentors to directly oversee student workers.

GRF 195-421 Environmental Clean-up

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 1,446,060	$ 72,515	$ 0	**$ 0**	**$ 0**
	N/A	-95.0%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on August 26, 1996)

Purpose: Funds were transferred from line item 195-412, Business Development Grants, through a Controlling Board action and were used to pay the state's portion of environmental remediation costs at the state-owned site leased to and operated by North Star Steel in Youngstown. The environmental remediation allowed North Star Steel to expand their facilities.

GRF 195-422 Third Frontier Action Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 563,828	$ 6,124,503	$ 12,590,896	$ 16,902,454	**$ 16,790,000**	**$ 16,790,000**
	986.2%	105.6%	34.2%	**-0.7%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item was created in the FY 1998-1999 biennium "to enhance Ohio's competitive position in federal research and development competitions, and to provide targeted funding for high priority technology initiatives." Originally, the Governor's Science and Technology Council established guidelines for the allocation of funds, and the Governor's Science Advisor managed the account. Later, the fourteen-member Technology Action Board granted awards. Beginning in FY 2004, the Third Frontier Commission will develop guidelines, oversee program activities, and approve grants under the Third Frontier Project. Release of grants is subject to Controlling Board approval.

This line item was formerly called Technology Action Fund.

Up to 6% of the appropriation may be used for administrative expenses with an additional $1.5 million available for proposal evaluation, research and analyses, and marketing efforts deemed necessary to receive and disseminate information about science and technology-related opportunities in the state.

GRF 195-426 Clean Ohio Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 285,669	$ 387,827	**$ 518,730**	**$ 518,730**
	N/A	N/A	35.8%	**33.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Section 10 of Am. Sub. H.B. 3 of the 124th G.A. and authorized by Article VIII, Section 2o of the Ohio Constitution

Purpose: This line item provides moneys for the administration of the Clean Ohio Revitalization Fund, under Article VIII, Section 2o of the Ohio Constitution. Revitalization bonds are issued to finance brownfield revitalization projects; debt service is paid by the Department of Commerce from liquor profits.

Am. Sub. H.B. 3 of the 124th G.A. eliminated funding of line item 195-510, Issue 1 Implementation, and created this line item to fund the expenses associated with the Clean Ohio Revitalization Fund.

GRF 195-428 Project 100

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,000,000	$ 3,000,000	----	$ 0	**$ 0**	**$ 0**
	200.0%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This one-time initiative provided matching funds for a federal initiative aimed at promoting the development and application of composites and composite processing technologies for use in infrastructure development, specifically for bridge deck replacement with composite materials. The National Composite Center, located in Kettering (Montgomery County), worked with Wright-Patterson Materials Laboratory to further develop standards for bridge sections made of polymer composite materials.

GRF 195-429 Y2K Compliance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 10,000,000	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: As a one-time initiative for the FY 2000-2001 biennium, these moneys served as seed funding for loans to local governments in need of assistance with computer system adaptations for the accurate reading of century dates or Y2K compliance. These funds were transferred to General Services line item 195-658, Local Government Y2K Loan Program, by the Director of Budget and Management.

GRF 195-431 Community Development Corporation Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,693,404	$ 2,835,509	$ 1,908,236	$ 2,160,187	**$ 0**	**$ 0**
	5.3%	-32.7%	13.2%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item provided competitively awarded grants to community-based nonprofit corporations for training, technical assistance and capacity-building assistance. Grants were awarded for local development activities that benefited low- and moderate-income neighborhoods and that created affordable housing programs and permanent jobs in distressed areas of the state. Grants made to communities could not exceed local contributions to a project. Since FY 1990, this line item also included funding for the Community Development Finance Fund (CDFF). The CDFF helps local, nonprofit organizations create affordable housing by matching local funds with state funds. The funds then leverage below market-rate loans from Ohio banks that finance local housing projects.

Beginning in FY 2004, the GRF will no longer act as the funding stream for housing programs. Instead, new housing trust fund fees, equal to the amounts charged in service fees by county recorders thereby doubling the amounts charged by county recorders will serve as the new funding source for the Housing Trust Fund. The Housing Trust Fund fees become effective August 1, 2003. With this change, this program transfers to State Special Revenue line item 195-638, Low and Moderate Income Housing Trust Fund.

GRF 195-432 International Trade

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,562,215	$ 5,145,447	$ 5,357,015	$ 4,109,397	**$ 4,492,713**	**$ 4,492,713**
	-7.5%	4.1%	-23.3%	**9.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 122.04(e) and 122.05 (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: These moneys support the Division of International Trade's activities to assist Ohio manufacturers and service companies to increase their exports to foreign markets and to attract foreign direct investment in Ohio. The Division has an office in Columbus and international trade offices located in Brussels, Belgium; Hong Kong, People's Republic of China; Mexico City, Mexico; Tel Aviv, Israel; Tokyo, Japan; and Toronto, Canada. Also funded through this line item are trade presences in Johannesburg, South Africa; Sao Paulo, Brazil; Santiago, Chile; and Buenos Aires, Argentina. The trade presences in South Africa, Brazil, Argentina and Chile are funded through a partnership with the Council of Great Lakes Governors. Each office is responsible for not only their specific city and country, but also for a larger region of the globe in which it is located. For example, the Tel Aviv office represents Ohio's trade interest throughout Israel and the Middle East.

GRF 195-434 Investment in Training Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 11,250,636	$ 14,809,270	$ 14,473,692	$ 13,288,007	**$ 12,227,500**	**$ 12,227,500**
	31.6%	-2.3%	-8.2%	**-8.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 122.01 (originally established by Am. Sub. H.B. 238 of the 116th G.A.; formerly line item 200-514, Post Secondary Vocational Education, in the Department of Education)

Purpose: The Ohio Investment in Training Program (OITP) is an economic development incentive used to encourage companies to undertake projects in Ohio that will result in new capital investments and the creation or retention of jobs. The OITP provides financial support for training needed by expanding companies and by employers who need to retrain incumbent workers to remain competitive with U.S. and international competitors.

During the FY 2002-2003 biennium, the Industrial Training Grants program name was changed to the Investment in Training Grants to better reflect the scope of the program.

GRF 195-436 Labor/Management Cooperation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,015,382	$ 1,042,071	$ 1,043,606	$ 1,098,542	**$ 811,869**	**$ 811,869**
	2.6%	0.1%	5.3%	**-26.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item supports a network of area labor-management councils and university based labor-management centers which supply information on cooperative processes and provide specific training activities through an employee ownership program. The line item also supports a construction worker substance screening program and the Governor's Labor Liaison, who serves as a point of contact for labor organizations in the Governor's Office.

GRF 195-440 Emergency Shelter Housing Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,153,029	$ 2,665,555	$ 2,384,772	$ 2,373,235	**$ 0**	**$ 0**
	-15.5%	-10.5%	-0.5%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Sub. H.B. 515 of the 116th G.A. in the Department of Health; Am. Sub. H.B. 111 of the 118th G.A. transferred this line item to the Department of Development)

Purpose: This line item was used to make grants to private, nonprofit organizations, with preference given to emergency housing shelters. Grants from this program were awarded on a 50% matching basis (often coupled with federal funds), and could not exceed $120,000. Grant awards could pay for administrative costs, shelter operating costs, and supportive services, as determined by the department. An in-house review committee evaluated grant applications, determined grant amounts on a formula basis, and made funding recommendations to the Director of Development.

Beginning in FY 2004, the GRF will no longer act as the funding stream for housing programs. Instead, new housing trust fund fees, equal to the amounts charged in service fees by county recorders thereby doubling the amounts charged by county recorders will serve as the new funding source for the Housing Trust Fund. The Housing Trust Fund fees become effective August 1, 2003. With this change, this program transfers to State Special Revenue line item 195-638, Low and Moderate Income Housing Trust Fund.

GRF 195-441 Low and Moderate Income Housing

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,760,000	$ 7,527,200	$ 17,535,257	$ 15,317,900	**$ 0**	**$ 0**
	-3.0%	133.0%	-12.6%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item was originally created to provide seed funding for activities of the Low and Moderate Income Housing Trust Fund as these funds were transferred to line item 195-638, Low and Moderate Income Housing Trust Fund, by the Director of the Office of Budget and Management via intrastate transfer voucher. Funds were used for the construction of new housing, renovation of existing housing, supportive services, and the Migrant Housing Labor Camp Improvements Program.

ORC 175.21 requires that no more than 5% of the fund can be used for administrative expenses, that at least 45% of funds awarded during a fiscal year must be used to make grants and loans to nonprofit organizations under ORC 175.22, and that not less than 50% of the funds awarded during a fiscal year be used to make grants and loans for activities that will provide housing and housing assistance to families and individuals in rural areas and small cities that would not be eligible to participate as a participating jurisdiction under the "HOME Investment Partnerships Act," 104 Stat. 4094 (1990), 42 U.S.C. 12701 note, 12721.

Beginning in FY 2004, the GRF will no longer act as the funding stream for housing programs. Instead, new housing trust fund fees, equal to the amounts charged in service fees by county recorders thereby doubling the amounts charged by county recorders will serve as the new funding source for the Housing Trust Fund. The Housing Trust Fund fees become effective August 1, 2003. With this change, this program transfers to State Special Revenue line item 195-638, Low and Moderate Income Housing Trust Fund.

GRF 195-497 CDBG Operating Match Total

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,150,490	$ 1,175,364	$ 1,147,020	$ 1,136,422	**$ 1,107,400**	**$ 1,107,400**
	2.2%	-2.4%	-0.9%	**-2.6%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: These moneys are used for administrative purposes and to match federal funds received in line item 195-613, Community Development Block Grants. Larger cities directly receive funding from the federal government; for smaller cities and jurisdictions, the Department distributes the balance of the funding that is received in this line item.

GRF 195-498 State Match Energy

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 138,904	$ 115,531	$ 112,995	$ 131,595	**$ 100,000**	**$ 100,000**
	-16.8%	-2.2%	16.5%	**-24.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: These moneys are used to match federal funds received in line item 195-618, Energy Federal Grants, which are used to fund various energy projects, including energy conservation programs. The State Energy Plan includes outreach, client education, funding to public schools that incorporate energy education into their curriculum, information sharing to the general public, and workshops.

GRF 195-501 Appalachian Local Development Districts

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 450,597	$ 461,053	$ 450,369	$ 446,792	**$ 380,080**	**$ 380,080**
	2.3%	-2.3%	-0.8%	**-14.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: This line item provides funding to three regional organizations (Buckeye Hills in Marietta, Ohio Mideast Governments Association (OMEGA) in Cambridge, and Ohio Valley Regional Development District (OVRDC) in Portsmouth) to aid in the development of all 29 counties in Appalachian Ohio. Moneys are used by these organizations to provide technical assistance to local governments, to serve as a regional clearinghouse for information, and to assist in planning functions.

GRF 195-502 Appalachian Regional Commission Dues

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 190,000	$ 194,400	$ 216,613	$ 216,613	**$ 238,274**	**$ 246,803**
	2.3%	11.4%	0.0%	**10.0%**	**3.6%**

Source: General Revenue Fund

Legal Basis: ORC 107.21 (originally established by Controlling Board on November 18, 1965)

Purpose: These moneys provide the dues for Ohio's participation in the programs of the Appalachian Regional Commission (ARC). These programs benefit Ohio's 29 designated Appalachian counties in such areas as public facilities, highways and access road construction, health facilities operation, and childcare. Member states pay a share of the annual administrative budget for the Appalachian Regional Commission and the Office of the States' Washington representative. Each member state's share of the ARC budget is in the same proportion as the ARC funds it received during the previous two years for highway, access road, and area development; other funding outside of the proportional distribution is also available for Ohio projects. ARC funds are distributed to local governments and non-profit organizations. Funds received in appropriation item 195-602, Appalachian Regional Commission, are tied to the dues that Ohio pays to the ARC.

GRF 195-505 Utility Bill Credits

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 7,493,625	$ 6,805,365	$ 5,024,670	**$ 0**	**$ 0**
	N/A	-9.2%	-26.2%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 657 of the 113th G.A.)

Purpose: This program provided cash payments for winter heating assistance to low-income elderly and disabled individuals. These payments were income-qualified based on federal guidelines that adjust income levels for family size. The program was originally administered by the Auditor of State, but Controlling Board action transferred responsibility to the Ohio Department of Taxation in FY 1986, which continued to administer the program until FY 2002. Am. Sub. H.B. 3 of the 123rd G.A. transferred the program from Taxation to Development in FY 2002.

Beginning in FY 2004, GRF funding for this program is eliminated; energy assistance for eligible low-income households with elderly and/or totally and permanently disabled members will continue to be available through the Percentage of Income Payment Plan (PIPP) program (line item 195-659, Universal Service) and through line item 195-611, Home Energy Assistance Block Grant.

GRF 195-507 Travel and Tourism Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,841,950	$ 1,599,000	$ 1,205,525	$ 1,030,516	**$ 1,025,000**	**$ 1,025,000**
	-13.2%	-24.6%	-14.5%	**-0.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Moneys in this line item assist Ohio-based organizations with their tourism marketing and promotion efforts. State funds are matched with local funds at a minimum ratio of one to one.

During the FY 2004-2005 biennium, temporary language earmarked all of these funds for specific projects, including $160,000 in each fiscal year for Ohio's outdoor dramas Trumpet in the Land, Blue Jacket, Tecumseh, and the Becky Thatcher Showboat Drama; $40,000 in each fiscal year for the Cincinnati Film Commission; $40,000 in each fiscal year for the Cleveland Film Commission; $600,000 in each fiscal year for the International Center for the Preservation of Wild Animals; $120,000 in each fiscal year for the Ottawa County Visitors Bureau, the Sandusky/Erie County Visitors and Convention Bureau, and the Lorain County Visitors Bureau for collaborative efforts to promote tourism; $25,000 in each fiscal year for the Ohio River Trails Program; $40,000 in fiscal year 2004 for the United States Senior Open in Toledo; $20,000 in fiscal year 2005 for the Professional Football Hall of Fame; and $20,000 in fiscal year 2005 for the Cuyahoga Valley Scenic Railroad. Historically, all funding in this line item has been earmarked as grants.

GRF 195-513 Empowerment Zones/Enterprise Communities

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 100,000	$ 1,187,379	$ 374,313	$ 415,385	**$ 0**	**$ 0**
	1087.4%	-68.5%	11.0%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provided the state matching funds necessary to receive federal Urban Empowerment Zone or Urban Enterprise Community funds, as designated by the U.S. Department of Housing and Urban Development. In FY 1996, state matching moneys of $4,000,000 were used to leverage $99 million in federal funds as a one-time grant. Three Ohio communities - Cincinnati, Columbus, and Portsmouth - were selected from over 500 applications nationwide to receive this one-time federal assistance, aimed at reversing the adverse effects of severely distressed, impoverished communities.

Federal funds have not been recommended for this program since FY 2002.

GRF 195-515 Economic Development Contingency

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 10,000,000**	**$ 10,000,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 299 of the 124th G.A.)

Purpose: This new appropriation item will provide grants similar in nature to the Business Development Grant program, which is funded through appropriation item 195-412, Business Development Grants. The funds will be used for large capital investment projects with the creation or retention of a significant number of jobs. In addition, the projects must have serious competition from other states for the project.

GRF 195-516 Shovel Ready Sites

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 2,500,000**	**$ 2,500,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This new line item funds the Shovel Ready Sites Program. Under this program, the Director of Development will contract for pilot projects with three port authorities, two from urban counties with populations ranging from 200,000 to 600,000 residents, and one from a rural county. The moneys will be used to leverage federal funds, local funds, or both, to provide grants for the preparation of sites for immediate construction for infrastructure in the state.

GRF 195-905 Third Frontier Research & Commercialization General Obligation Deb Service

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 0**	**$ 7,360,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item will pay for the debt service of bonds issued under the Third Frontier Research and Commercialization Program. These bonds will appear on the November 2003 ballot, for approval by Ohio voters.

GRF 195-906 Coal Research/Development General Obligation Debt Service

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 7,722,912	$ 9,946,131	**$ 0**	**$ 0**
	N/A	N/A	28.8%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (authorized by Section 15 of Article VIII of the Ohio Constitution, approved by voters on November 5, 1985)

Purpose: This line item paid debt service on bonds issued to provide moneys for financial assistance for research and development of clean coal technology to encourage the use of Ohio coal. Not more than $100 million in bonds may be outstanding in any single calendar year. Prior to FY 2002 this item was paid from the budget of the Commissioners of the Sinking Fund.

Beginning in FY 2004, the Coal Development Office was transferred from the Department of Development to the Air Quality Development Authority.

General Services Fund Group

135 195-605 Supportive Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,403,781	$ 7,889,914	$ 7,720,446	$ 7,030,962	**$ 7,417,068**	**$ 7,539,686**
	6.6%	-2.1%	-8.9%	**5.5%**	**1.7%**

Source: General Services Fund Group: Indirect cost charges to various other Department of Development line items

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on September 30, 1971)

Purpose: This line item pays for (1) internal services provided by the Director's Office, Legal, Legislative Affairs, Communications, Special Projects and Graphics, Human Resources, Fiscal, Audit, Information Technology, and Facilities Management; (2) purchased services for business marketing and workshops; and (3) discretionary subsidies.

136 195-621 International Trade

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,778	----	---	$ 17,213	**$ 24,915**	**$ 24,915**
		N/A	N/A	**44.7%**	**0.0%**

Source: General Services Fund Group: Grants from the U.S. Department of Commerce

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item funds activities of the Division of International Trade.

5F7 195-658 Local Government Y2K Loan Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,570,835	$ 4,777,256	----	$ 0	**$ 0**	**$ 0**
	204.1%		N/A	**N/A**	**N/A**

Source: General Services Fund Group: One-time transfer from GRF line item 195-429, Y2K Compliance

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: As a one-time initiative for the FY 2000-2001 biennium, these moneys provided loans to counties, municipal corporations and townships to assist with computer system and technical adaptations needed for the accurate reading of century dates.

685 195-636 General Reimbursements

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 949,668	$ 1,020,618	$ 827,616	$ 697,671	**$ 1,316,012**	**$ 1,232,530**
	7.5%	-18.9%	-15.7%	**88.6%**	**-6.3%**

Source: General Services Fund Group: (1) Various Department of Development line items and (2) interagency payments to support activities in the Washington Office.

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item provides for the reimbursement of payments made by participants attending department-sponsored events. Registration fees paid by participants are deposited into this account and expenses related to the event are paid from this account. Events include department-sponsored training sessions, foreign trade missions, trade shows, awards and recognition events, and co-sponsored events involving other agencies. Administrative costs paid from this fund include departmental pool car operations, maintenance and replacement, central office supply bulk purchases, quick copy center maintenance and replacement, general postal operations equipment maintenance, graphics, and other miscellaneous services provided throughout the Department.

Federal Special Revenue Fund Group

308 195-602 Appalachian Regional Commission

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 121,289	$ 188,484	$ 298,822	$ 242,362	**$ 350,200**	**$ 350,200**
	55.4%	58.5%	-18.9%	**44.5%**	**0.0%**

Source: Federal Special Revenue Fund Group: CDFA 23.011, Appalachian State Research, Technical Assistance, and Demonstration Projects

Legal Basis: ORC 107.21 (originally established by Controlling Board on November 18, 1965)

Purpose: Moneys pay for operating expenses of the Ohio Office of Appalachia and also for training and technical assistance activities. Required matching funds (1:1) come from line item 195-416, Governor's Office of Appalachia.

Federal funds include Workforce Investment Act funds transferred from the Ohio Department of Job and Family Services and Flex-E-Grant funds, Funds for Appalachian Industrial Retraining (FAIR), and Consolidated Technical Assistance Grants from the Appalachian Regional Commission.

308 195-603 Housing & Urban Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 21,055,780	$ 22,214,970	$ 3,588,280	$ 4,261,421	**$ 5,000,000**	**$ 5,000,000**
	5.5%	-83.8%	18.8%	**17.3%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 14.241, Housing Opportunities for Persons with AIDS; CFDA 14.231, Emergency Shelter Grant Program

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 24, 1968)

Purpose: Funds in this line item provide community development services according to federal guidelines contained in each grant. The Housing for Persons with AIDS (HOPWA) program provides formula and project grants for the creation of rental housing, supportive services, housing finance counseling, and other services for persons with Acquired Immune Deficiency Syndrome (AIDS). The McKinney Emergency Shelter Grants (ESG) program provides grants to local governments and non-profit organizations that create or rehabilitate homeless shelters and provide supportive services for the homeless. The large decrease in funding beginning in FY 2002 represents the transfer of the HOME Investment Partnerships (HOME) program to the newly created Fund 3V1 (line item 195-601, HOME Program). This change was necessitated by a change in the federal tracking system and software program.

308 195-605 Federal Projects

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,258,893	$ 9,141,939	$ 10,052,222	$ 16,877,244	**$ 15,300,248**	**$ 15,300,248**
	10.7%	10.0%	67.9%	**-9.3%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 81.042, Weatherization Assistance for Low-Income Persons

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on September 30, 1977)

Purpose: The Home Weatherization Assistance Program (HWAP) provides funding for the weatherization of low-income households through the installation of weatherization materials and the education of eligible low-income clients about ways to reduce energy consumption and to maintain weatherization materials.

During the FY 2004-2005 biennium, $400,000 in each fiscal year will be used for grants to the Ohio Weatherization Training Center, administered by the Corporation for Ohio Appalachian Development, for training and technical assistance services.

308 195-609 Small Business Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,910,691	$ 4,420,332	$ 3,511,222	$ 3,684,493	**$ 4,196,381**	**$ 4,296,381**
	51.9%	-20.6%	4.9%	**13.9%**	**2.4%**

Source: Federal Special Revenue Fund Group: CFDA 59.037, Small Business Development Center (SBDC);

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: The SBDC grant requires equal matching funds or in-kind services from both state and local sources ($1 Federal: $1 State plus Local). A portion of GRF line item 195-404, Small Business Development, provides matching funds for this purpose. The federal funds received in this line item fund grants to promote small businesses.

308 195-618 Energy Federal Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,209,115	$ 2,431,202	$ 3,389,199	$ 2,762,738	**$ 3,397,659**	**$ 3,397,659**
	10.1%	39.4%	-18.5%	**23.0%**	**0.0%**

Source: Federal Special Revenue Fund Group: CDFA 81.041, State Energy Conservation; CFDA 81.105, Energy Conservation for Institutional Buildings; National Industrial Competitiveness (NICE 3) grant

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 100 of the 115th G.A.)

Purpose: Moneys in this line item fund various energy projects, including energy conservation programs. These federal dollars are matched with state funds provided in line item 195-498, State Energy Match. The State Energy Plan includes outreach, client education, funding to public schools that incorporate energy education into their curriculum, information sharing to the general public, and workshops.

335 195-610 Oil Overcharge

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,423,482	$ 5,359,894	$ 1,664,616	$ 2,583,640	**$ 8,500,000**	**$ 8,500,000**
	-16.6%	-68.9%	55.2%	**229.0%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 99.999, Oil Overcharge (out-of-court legal settlements negotiated between the federal government and major oil companies, stemming from allegations that oil companies overcharged consumers during the 1970s through a disregard of federal pricing policies)

Legal Basis: ORC 5117.22 (originally established by Controlling Board on November 17, 1983)

Purpose: Funds are distributed to the states by the federal government according to formulas based on each oil company's share of the market in each state. Funds are earmarked for energy conservation programs found in line items 195-605, Federal Projects, 195-611, Home Energy Assistance Program, and 195-618, Energy Grants. Each time a state wishes to receive these funds, it must submit plans which demonstrate that the proposed conservation programs (1) benefit the class of consumers injured by the oil company's overcharges and (2) expand conservation efforts, without supplanting existing funds earmarked for conservation.

The courts require that interest earned on these funds be used to support the same programs that are eligible to receive the funds. This line item also supports activities of the Third Frontier Project, including fuel cell demonstration projects.

380 195-622 Housing Development Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,087,992	$ 4,102,266	$ 4,598,727	$ 4,176,658	**$ 5,606,080**	**$ 5,667,627**
	0.3%	12.1%	-9.2%	**34.2%**	**1.1%**

Source: Federal Special Revenue Fund Group: CFDA 14.156, Section 8 HAP Administration. This line item receives an administrative fee equal to 3% of the average fair market rent for a two-bedroom unit.

Legal Basis: ORC 175.12 (originally established by Am. Sub. H.B. 291 of the 115th G.A. which transferred ORC 128.03 to ORC 175.12)

Purpose: The Ohio Housing Finance Agency receives fees as a contract administrator by the federal Housing Assistance Program (Section 8) for housing projects for monitoring tenant income eligibility. Fair market rents are determined by the U.S. Department of Housing and Urban Development (HUD).

3AE 195-643 Workforce Development Initiatives

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 5,600,000**	**$ 5,800,000**
	N/A	N/A	N/A	**N/A**	**3.6%**

Source: Federal Special Revenue Fund Group: CFDA 17.258, U.S. Department of Labor Workforce Investment Act funds passed through from the Ohio Department of Job and Family Services

Legal Basis: Originally established by Controlling Board July 21, 2003

Purpose: Two initiatives, the Governor's Ohio Workforce Policy Board and the Third Frontier Internship Program, are funded through this line item to promote cooperation and collaboration among agencies administering the Workforce Investment Act (WIA), and to develop and improve a statewide system of select activities funded under WIA. The goal of WIA is to increase employment, job retention, and earnings and occupational skill attainment of participants.

The Third Frontier Internship Program was created to develop a skilled and competitive workforce by developing a pool of talented workers for businesses, creating student work experiences for Ohio residents, enriching the educational experience of college students, and exposing educators to workplace job skills and training required by employers in a business environment.

3K8 195-613 Community Development Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 63,913,759	$ 58,760,990	$ 60,918,095	$ 55,114,171	**$ 65,000,000**	**$ 65,000,000**
	-8.1%	3.7%	-9.5%	**17.9%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 14.228, Community Development Block Grant

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: The moneys provide community development block grants for non-entitlement communities and programs that do not directly receive their funding from the federal government. The CDBG program requires a 50:50 state match which is provided by line item 195-497, State Match, for all administrative costs.

3K9 195-611 Home Energy Assistance Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 57,520,858	$ 72,826,093	$ 81,242,929	$ 87,110,010	**$ 85,036,000**	**$ 85,036,000**
	26.6%	11.6%	7.2%	**-2.4%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.568, Low-Income Energy Assistance (authorized by the Low-Income Energy Assistance Act of 1981, 95 Stat. 893, 42 U.S.C.A. 862)

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. H.B. 1266 of the 113th G.A.; Fund 3K9 established by H.B. 152 of the 120th G.A.)

Purpose: Funds are used to assist low-income households in meeting energy costs. The block grant allows up to 10% of the total grant amount to pay for administrative expenses. Fifteen percent of the funds received through this block grant are transferred to line item 195-614, HEAP Weatherization, for weatherization activities.

3K9 195-614 HEAP Weatherization

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,988,610	$ 10,327,673	$ 18,703,104	$ 15,517,099	**$ 16,219,479**	**$ 16,219,479**
	29.3%	81.1%	-17.0%	**4.5%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.568, Low-Income Home Energy Assistance (15% set-aside for weatherization)

Legal Basis: ORC 4928.55 (originally established by Am. H.B. 1266 of the 113th G.A.; Fund 3K9 established by H.B. 152 of the 120th G.A.)

Purpose: HEAP (Home Energy Assistance Program) moneys in this line item fund home weatherization projects for low-income households throughout the state. During the FY 2004-2005 biennium, $200,000 in each fiscal year will be used for grants to the Ohio Weatherization Training Center, administered by the Corporation for Ohio Appalachian Development.

3L0 195-612 Community Services Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 19,805,175	$ 20,122,906	$ 25,451,595	$ 25,185,963	**$ 25,235,000**	**$ 25,235,000**
	1.6%	26.5%	-1.0%	**0.2%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.569, Community Services Block Grant; CFDA 93.571, CSBG/Community Food & Nutrition

Legal Basis: ORC 122.68 (originally established by Controlling Board in October 26, 1981; Fund 3L0 established by H.B. 152 of the 120th G.A.)

Purpose: The grant provides funds to community action agencies to help low-income persons achieve self-sufficiency. Federal guidelines limit administration costs to 5% of the total grant amount; 95% is passed on to providers according to a formula specified in the current CSBG State Plan.

3V1 195-601 HOME Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 28,000,621	$ 26,096,926	**$ 40,000,000**	**$ 40,000,000**
	N/A	N/A	-6.8%	**53.3%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 14.239, HOME Investment Partnerships Program

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Fund 3V1 was created in FY 2002 to accommodate the transfer of the HOME Investment Partnerships (HOME) program previously funded through Fund 308, line item 195-603, Housing and Urban Development. This change was necessitated by a change in the federal tracking system and software program. The moneys appropriated to this fund provide grants for housing rehabilitation, tenant-based rental assistance, assistance to homebuyers, acquisition of housing, and new construction of housing. Funding may also be used for the development of affordable housing and for site acquisition, site improvements, demolition, and relocation. Up to 10% of grant moneys may be used for administrative costs. For rental housing, at least 90% must benefit families with incomes at or below 60% of the area median income and the other 10% must benefit families earning less than 80% of the area median income. For owner-occupied housing, families earning less than 80% of the area median income are eligible for assistance. A match of 25% is required.

3X3 195-619 TANF Housing Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 1,547,587	$ 5,015,081	**$ 0**	**$ 0**
	N/A	N/A	224.1%	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: TANF Block Grant

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 and Am. Sub. H.B. 299 of the 124th G.A.)

Purpose: Funds provided supportive services for low-income families related to housing or homelessness, including housing counseling. It also provided grants to nonprofit organizations to assist Title IV-A eligible families with incomes at or below 200% of the federal poverty guidelines with down-payment assistance for homeownership or down-payment assistance toward the purchase of mobile homes, provided emergency home repair funding and emergency rent and mortgage assistance for Title IV-A eligible families with incomes at or below 200% of the federal poverty guidelines; and provided operating support for family emergency shelter programs. The funds could not be used to match federal funds.

State Special Revenue Fund Group

444 195-607 Water & Sewer Commission Loans

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 446,668	$ 148,096	$ 174,029	$ 212,440	**$ 523,775**	**$ 523,775**
	-66.8%	17.5%	22.1%	**146.6%**	**0.0%**

Source: State Special Revenue Fund Group: Seed moneys from the General Assembly and loan repayments from local governments

Legal Basis: ORC 1525.11 (originally established by Am. Sub. H.B. 946 of the 106th G.A)

Purpose: Moneys in this line item are used to make loans in the form of advances to boards of county commissioners. These loans are used to meet that part of the cost of extending water and sewer lines which is financed by deferred sewer and water tax assessments provided for agricultural land. Principal and interest on loans made from this fund are not due until the land converts in use from agricultural to commercial or residential. Repayment of loans to this fund allow it to function as a revolving loan fund. Two percent of all loans made from this fund are transferred to appropriation item 195-631, Water and Sewer Administration (Fund 611), for administrative expenses of the program.

445 195-617 Housing Finance Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,015,392	$ 4,035,387	$ 3,891,521	$ 3,580,520	**$ 5,040,843**	**$ 4,983,738**
	0.5%	-3.6%	-8.0%	**40.8%**	**-1.1%**

Source: State Special Revenue Fund Group: Agency-generated revenues

Legal Basis: ORC 175.02 (originally established by Am. Sub. H.B. 1 of the 115th G.A.)

Purpose: Moneys in this line item are used to support the administration of the following 6 programs: (1) First-time Homebuyer, (2) Down payment Assistance, (3) Mortgage Credit Certificate, (4) Federal Housing Tax Credit, (5) Affordable Housing Loan and (6) Multifamily Housing Loan.

450 195-624 Minority Business Bonding Program Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	---	$ 0	**$ 13,563**	**$ 13,563**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: Premiums charged and collected by the Minority Development Financing Advisory Board (MDFAB); interest income earned from the moneys held in trust for the Minority Business Bonding Fund

Legal Basis: ORC 122.88(C)

Purpose: Administrative expenses of the Minority Business Bonding program are paid from this line item. Any moneys in this line item which exceed the amount needed to fund the appropriation authority are held as a loss reserve to pay claims arising from defaults on surety bonds, underwritten in accordance with ORC 122.89.

451 195-625 Economic Development Financing Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,345,403	$ 1,477,448	$ 2,173,181	$ 1,949,853	**$ 2,358,310**	**$ 2,358,310**
	9.8%	47.1%	-10.3%	**20.9%**	**0.0%**

Source: State Special Revenue Fund Group: Facilities Establishment Fund and commitment fees

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. S.B. 227 of the 115th G.A.)

Purpose: Funds in this line item are used to pay administrative costs related to the development and monitoring of Chapter 166 financial assistance programs. These programs aid the expansion of Ohio business, manufacturing, and research enterprises. The Facilities Establishment Fund (Fund 037) reimburses this fund for actual expenditures, with Controlling Board approval. Beginning in FY 2000-2001, the administrative expenses for the Volume Cap Program were shifted from this account to line item 195-654, Volume Cap Administration.

4F2 195-639 State Special Projects

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 297,589	$ 1,459,399	$ 889,110	$ 663,754	**$ 540,183**	**$ 290,183**
	390.4%	-39.1%	-25.3%	**-18.6%**	**-46.3%**

Source: State Special Revenue Fund Group: (1) Vendor fees from utility companies, (2) payments from utility companies facilitated by the Public Utilities Commission of Ohio, and (3) funds from the Department of Job and Family Services

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on June 29, 1992)

Purpose: This line item is used as a general account for the deposit of private sector funds from utility companies and other miscellaneous state funds. Private sector moneys pay for expenses incurred by the Home Energy Assistance Program (HEAP), which verifies income eligibility criteria for clients who also participate in their utilities Percent of Income Payment Plan. The line also pays for the administration of the Supplemental Assistance for Facilities to Assist the Homeless (SAFAH) program. Finally, the line pays for the marketing of economic development opportunities via certain agreements facilitated by the Public Utilities Commission of Ohio.

4H4 195-641 First Frontier

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 492,219	$ 426,553	$ 493,621	$ 334,229	**$ 500,000**	**$ 500,000**
	-13.3%	15.7%	-32.3%	**49.6%**	**0.0%**

Source: State Special Revenue Fund Group: Funds from local governments or local economic development organizations to participate in First Frontier marketing initiatives

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on August 3, 1992)

Purpose: The First Frontier program supports partnerships that develop and execute marketing programs for economic development purposes. The program pays for national and international advertising and promotional activities pertaining to local economic development opportunities, which benefit both the region and the state. Originally available only in Ohio's Appalachian counties, the program was funded through line item 195-641, First Frontier, and line item 195-605, Supportive Services. Funds received by this line item are to be matched on a 1:1 basis with funds from line item 195-414, First Frontier.

4S0 195-630 Enterprise Zone Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 227,064	$ 293,593	$ 202,382	$ 111,979	**$ 211,900**	**$ 211,900**
	29.3%	-31.1%	-44.7%	**89.2%**	**0.0%**

Source: State Special Revenue Fund Group: Application fees and penalties collected as required by the Ohio Enterprise Zone and Community Reinvestment Area Programs

Legal Basis: ORC 5709.68 and 3735.672 (originally established by Controlling Board on September 26, 1994)

Purpose: Am. Sub. S.B. 19 of the 120th G.A. created the Community Reinvestment Area (CRA) Program Administration Fund and the Enterprise Zone Program Administration Fund. Moneys in this line item are used to pay the administrative costs of these programs, through the Office of Tax Incentives.

4S1 195-634 Job Creation Tax Credit Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 244,265	$ 247,898	$ 371,627	$ 335,623	**$ 375,800**	**$ 375,800**
	1.5%	49.9%	-9.7%	**12.0%**	**0.0%**

Source: State Special Revenue Fund Group: Application and servicing fees from recipients of tax credits through the Ohio Job Creation Tax Credit program

Legal Basis: ORC 122.17 (originally established by Controlling Board on July 27, 1994)

Purpose: Sub. S.B. 363 of the 119th G.A. created the Ohio Job Creation Tax Credit program. Moneys in this account pay the administrative costs of operating and monitoring the program, including professional and technical staff necessary to carry out program provisions. The program allows qualifying companies that promise to create at least 25 full-time jobs, to receive a credit against their state corporate income or franchise tax. The company's compliance period is twice the length of the actual credit period.

4W1 195-646 Minority Business Enterprise Loan

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 714,458	$ 429,440	$ 701,758	$ 448,942	**$ 2,580,597**	**$ 2,580,597**
	-39.9%	63.4%	-36.0%	**474.8%**	**0.0%**

Source: State Special Revenue Fund Group: Minority Business Enterprise Loan (Fund 4W1)

Legal Basis: ORC 122.80 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Provides funding for loans processed by the Minority Development Financing Advisory Board (formerly the Minority Development Financing Commission, or MDFC).

586 195-653 Scrap Tire Loans & Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,468,077	$ 1,726,283	$ 418,004	$ 550,438	**$ 0**	**$ 0**
	-50.2%	-75.8%	31.7%	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: Funds transferred from the Ohio Environmental Protection Agency

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 165 of the 120th G.A.)

Purpose: The Scrap Tire Loan and Grant program provided funding for public and private projects that remove scrap tires from the solid waste stream and put them to a beneficial use. Prior to FY 2000, these funds were part of line item 195-615, Facilities Establishment. This program was transferred to the Department of Natural Resources in FY 2002.

5M4 195-659 Universal Service

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 48,012,386	$ 221,704,133	$ 192,738,056	**$ 170,000,000**	**$ 170,000,000**
	N/A	361.8%	-13.1%	**-11.8%**	**0.0%**

Source: State Special Revenue Fund Group: Revenues from the rider on retail electric service; customer payments under the PIPP; revenues remitted from municipal electric utilities and rural cooperatives on an opt-in basis

Legal Basis: ORC 4928.55 (originally established by Controlling Board on September 25, 2000 and by Am. Sub. S.B. 3 of the 123rd G.A.)

Purpose: Moneys in this account provide funding for low-income households at or below 150% of the federal poverty level in the form of customer assistance and consumer education programs. Program participants pay a percentage of their monthly utility bills and the Percentage of Income Payment Plan (PIPP) program pays the remainder of the bill. This fund reimburses electric utilities for amounts unpaid by participants of the PIPP program. Beginning in FY 2004, funds from this line item will replace funding in GRF appropriation item 195-505, Utility Bill Credits.

5M5 195-660 Energy Efficiency Revolving Loan

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 67,598	$ 482,119	$ 871,260	**$ 12,000,000**	**$ 12,000,000**
	N/A	613.2%	80.7%	**1277.3%**	**0.0%**

Source: State Special Revenue Fund Group: Riders on retail electric distribution rates, based on the aggregate revenue target for a given year divided by the number of customers of electric distribution utilities; revenues from loan repayments; revenues remitted by municipal electric companies and rural electric cooperatives

Legal Basis: ORC 4928.55; Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Sub. S.B. 3 of the 123rd G.A.)

Purpose: Moneys in this account support investments in products, technologies, or services for residential, small business, local government, non-profit, agricultural, or other such entities to improve energy efficiency. The fund is limited to appropriations of not more than $15 million per year through 2005, and not more than $5 million per year after 2005, for a ten-year period or until it reaches $100 million, whichever is first.

611 195-631 Water & Sewer Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 245	$ 180	$ 12,115	$ 15,641	**$ 15,713**	**$ 15,713**
	-26.5%	6630.8%	29.1%	**0.5%**	**0.0%**

Source: State Special Revenue Fund Group: Two percent of all loans made from line item 195-607, Water and Sewer

Legal Basis: ORC 1525.11 (originally established by Am. S.B. 363 of the 116th G.A.)

Purpose: Moneys pay for administrative costs of the Water and Sewer Loan program, which is funded through appropriation item 195-607, Water and Sewer Commission Loans (Fund 444).

617 195-654 Volume Cap Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 91,337	$ 132,369	$ 168,892	$ 118,937	**$ 200,000**	**$ 200,000**
	44.9%	27.6%	-29.6%	**68.2%**	**0.0%**

Source: State Special Revenue Fund Group: Application fees and deposits for program participation

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Funds are used to pay for program operations. Before FY 2000, this program was funded from line item 195-625, Economic Development Financing Operating.

646 195-638 Low & Moderate Income Housing Trust Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 20,758,724	$ 17,520,038	$ 22,420,621	$ 18,348,622	**$ 40,000,000**	**$ 40,000,000**
	-15.6%	28.0%	-18.2%	**118.0%**	**0.0%**

Source: State Special Revenue Fund Group: Housing Trust Fund fees collected by county recorders, grants, gifts and private contributions; also, one-time transfers from various sources, as designated by the G.A.

Legal Basis: ORC 175.21; Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on June 29, 1992)

Purpose: The Housing Trust Fund provides grants and loans for qualifying housing projects serving low- and moderate-income persons. These funds were previously transferred from line item 195-441, Low and Moderate Income Housing, by the Director of the Office of Budget and Management via intrastate transfer voucher; however, beginning in FY 2004, revenues for the Housing Trust Fund will be generated from housing trust fund fees that collected by county recorders. The new housing trust fund fees are equal to the amounts currently charged in service fees by county recorders, thereby doubling the amounts currently charged by county recorders. The Housing Trust Fund fees become effective August 1, 2003. Funds are used for the construction of new housing, renovation of existing housing, and supportive services.

The programs of the following four GRF line items have been transferred to appropriation item 195-638, Low & Moderate Income Housing Trust Fund: 195-406, Transitional and Permanent Housing; 195-431, Community Development Corporation Grants; 195-440, Emergency Shelter Housing Grants; and 195-441, Low and Moderate Income Housing.

Coal Research/Development Fund

046 195-632 Coal Research & Development Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 9,380,000	$ 11,045,517	$ 14,131,765	$ 8,484,681	**$ 0**	**$ 0**
	17.8%	27.9%	-40.0%	**-100.0%**	**N/A**

Source: Coal Research/Development Fund: Coal bond proceeds

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 750 of the 116th G.A. and authorized by Section 15 of Article VIII of the Ohio Constitution)

Purpose: This program was transferred from the Department of Development to the Air Quality Development Authority beginning in FY 2004. The bond proceeds are used to fund programs that seek to find ways to burn Ohio coal with fewer emissions in a manner that meets federal clean air standards.

Highway Operating Fund Group

4W0 195-629 Roadwork Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 9,466,950	$ 13,197,408	$ 9,729,598	$ 10,240,363	**$ 12,699,900**	**$ 12,699,900**
	39.4%	-26.3%	5.2%	**24.0%**	**0.0%**

Source: Highway Operating Fund Group: Department of Transportation (Fund 002)

Legal Basis: ORC 122.14; Section 14 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 201 of the 119th G.A.)

Purpose: Roadwork development moneys are used for road improvements associated with economic development opportunities that retain or attract business for Ohio. The Department of Transportation, under the direction of the Department of Development, provides these funds in accordance with all guidelines and requirements established for line item 195-412, Business Development. Moneys may be spent only after the Controlling Board approves the agency's planned use of funds.

Facilities Establishment Fund

009 195-664 Innovation Ohio

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 50,000,000**	**$ 55,000,000**
	N/A	N/A	N/A	**N/A**	**10.0%**

Source: Facilities Establishment Fund: (1) Taxable economic development bond proceeds for which debt service is supported by liquor profits, (2) loan repayments, (3) investment interest, and (4) service fees

Legal Basis: ORC 166.16; Section 38 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Moneys in this line item support the Innovation Ohio program and shall be used to support Innovation Ohio purposes, including loans and loan guarantees. Allowable innovation costs include the costs of research and development of eligible innovation projects; obtaining or creating any requisite software or computer hardware related to an eligible innovation project; testing, perfecting, and marketing of such products and services; and creating and protecting intellectual property related to an eligible innovation project, including costs of securing appropriate patent, trademark, trade secret, trade dress, copyright, or other form of intellectual property protection for an eligible innovation project. Targeted innovation industry sectors include those involving the production or use of advanced materials, instruments, controls and electronics, power and propulsion, biosciences, and information technology, or other sectors as designated by the Director of Development.

010 195-665 Research and Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 50,000,000**	**$ 55,000,000**
	N/A	N/A	N/A	**N/A**	**10.0%**

Source: Facilities Establishment Fund: (1) Funds received from obligations issued for research and development purposes under ORC 166.08, (2) loan repayments, (3) service fees, and (4) investment earnings

Legal Basis: ORC 166.20; Section 3 of Am. Sub. H.B. 1 of the 125th G.A.

Purpose: With Controlling Board approval, funds may be used for the purpose of paying eligible costs of research and development projects. The projects are to stimulate research and development, thereby giving Ohioans access to high-value technology employment opportunities. Under this program, the state will provide loans ranging from $5 million to $25 million for up to 50% of eligible capital costs to companies investing a minimum of $10 million in fixed assets. The fund will assist businesses to create research facilities for the purpose of discovering technological information that will be useful in the development of a new or improved product, process, technique, formula, or invention or in the creative application of existing technology in a new manner.

037 195-615 Facilities Establishment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 30,338,049	$ 48,016,948	$ 31,371,779	$ 53,433,611	**$ 63,931,149**	**$ 63,931,149**
	58.3%	-34.7%	70.3%	**19.6%**	**0.0%**

Source: Facilities Establishment Fund: (1) Facilities Establishment Fund (economic development bond proceeds for which debt service is supported by liquor profits), (2) loan repayments, (3) investment interest, (4) service fees charged for direct loans or loan guarantees, and (5) escrow fees

Legal Basis: ORC 166.03; Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Sub. S.B. 313 of the 112th G.A.)

Purpose: This item provides funds for 166 Direct Loans, 166 Direct Loan Guarantees, and 166 Regional Loans to businesses to help support numerous economic development activities, (e.g., land purchase, acquiring or improving existing facilities, constructing new business facilities, machinery and equipment purchase), while focusing on fixed asset acquisition. This line item also guarantees the Ohio Enterprise Bond Fund, which provides credit enhancement for borrowers that cannot access the investment-grade debt markets.

The Department of Commerce, Division of Liquor Control, pays for debt service through line item 800-633, Development Assistance Debt Service.

This account also provides funding for the Rural Industrial Park Loan Program, Urban Redevelopment Loans, Capital Access Loan Program, Rural Development Initiative, and the Family Farm Loan Program.

4Z6 195-647 Rural Industrial Park Loan

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 1,534,463	$ 3,370,000	$ 1,200,000	**$ 5,000,000**	**$ 5,000,000**
	N/A	119.6%	-64.4%	**316.7%**	**0.0%**

Source: Facilities Establishment Fund: (1) Facilities Establishment Fund (economic development bond proceeds for which debt service is supported by liquor profits) and (2) loan repayments

Legal Basis: ORC 122.24; Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 440 of the 121st G.A.)

Purpose: This item was created to make loans to eligible applicants as provided for in ORC 122.24 through 122.26. Loans under the Rural Industrial Park Loan program may be used in an eligible area for land acquisition, infrastructure improvements, or construction, renovation or improvements of existing industrial park buildings. Principal and interest of loans made under this program can be deferred for up to five years until facilities acquire tenants. This program is scheduled to sunset on June 30, 2007.

5D1 195-649 Port Authority Bond Reserves

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 2,000,000	$ 1,000,000	$ 2,000,000	**$ 0**	**$ 0**
	N/A	-50.0%	100.0%	**-100.0%**	**N/A**

Source: Facilities Establishment Fund: (1) Facilities Establishment Fund (economic development bond proceeds for which debt service is supported by liquor profits) and (2) loan repayments

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Created in FY 1998, this account was used to assist any port authority in establishing or supplementing bond reserve funds for any bond issuance. Under the program, no port authority was permitted to receive more than $2 million. The transfer and release of funds were subject to Controlling Board approval.

5D2 195-650 Urban Redevelopment Loans

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 202,000	$ 1,917,582	$ 2,020,000	$ 3,210,540	**$ 10,475,000**	**$ 10,475,000**
	849.3%	5.3%	58.9%	**226.3%**	**0.0%**

Source: Facilities Establishment Fund: (1) Facilities Establishment Fund (economic development bond proceeds for which debt service is supported by liquor profits) and (2) loan repayments

Legal Basis: ORC 166.07; Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Funding in this item is used to assist in urban core redevelopment. Program guidelines for the transfer and release of funds requires, among other things, the completion of all appropriate environmental assessments before state assistance is committed. The transfer and release of funds are subject to Controlling Board approval.

5H1 195-652 Family Farm Loan Guarantee

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,108,699	$ 1,597,203	$ 1,473,619	$ 639,554	**$ 1,500,000**	**$ 1,500,000**
	44.1%	-7.7%	-56.6%	**134.5%**	**0.0%**

Source: Facilities Establishment Fund: (1) Facilities Establishment Fund (economic development bond proceeds for which debt service is supported by liquor profits), (2) loan repayments, (3) investment interest, and (4) service fees

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 621 of the 122nd G.A.)

Purpose: Moneys in this line item support the Family Farm Loan Guarantee program administered by the Department of Agriculture. Eligible projects may include land acquisition, construction, reconstruction, rehabilitation, renovation or enlarging of agricultural buildings, or machinery and equipment acquisition.

5S8 195-627 Rural Development Initiative

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 500,000	**$ 5,000,000**	**$ 5,000,000**
	N/A	N/A	N/A	**900.0%**	**0.0%**

Source: Facilities Establishment Fund: Facilities Establishment Fund (economic development bond proceeds for which debt service is supported by liquor profits)

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 405 of the 124th G.A.)

Purpose: The program provides grants to eligible applicants in Appalachian and rural counties. Preference will be given to applicants in Appalachian counties designated as distressed by the Appalachian Regional Commission. Grants are only provided to applicants who also qualify and receive funding under the Department's Rural Industrial Park Loan Program. Release of these funds is subject to Controlling Board approval.

The program is due to sunset on June 30, 2007.

5S9 195-628 Capital Access Loan Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 97,353	$ 425,542	**$ 3,000,000**	**$ 3,000,000**
	N/A	N/A	337.1%	**605.0%**	**0.0%**

Source: Facilities Establishment Fund: (1) Facilities Establishment Fund (economic development bond proceeds for which debt service is supported by liquor profits), (2) loan repayments, (3) investment interest, (4) service fees, and (5) escrow fees

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 405 of the 124th G.A.)

Purpose: This program is structured to reach groups of borrowers not as well served by other programs, such as small and minority-owned businesses. The Capital Access Program encourages state chartered financial institutions to make loans to for-profit or non-profit small businesses that are having difficulty obtaining business loans through conventional underwriting standards. The program establishes a unique loan "guarantee" reserve pool at a participating lending institution. The state, the lender, and the borrower each pay a small fee contribution into the pool. The reserve pool is available to the participating lender for recovery of any losses on any loan they have enrolled in the program.

The total amount of money deposited into the Capital Access Loan Program Fund from the Facilities Establishment Fund cannot exceed $3 million during any fiscal year. The program is due to sunset on June 30, 2007.

Clean Ohio Revitalization Fund

003 195-663 Clean Ohio Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 150,000**	**$ 150,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: Clean Ohio Revitalization Fund: Interest earned on Clean Ohio Revitalization Fund

Legal Basis: Section 38 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: This line item provides moneys for the implementation and expenses associated with administering the Clean Ohio Revitalization Fund, under Article VIII, Section 2o of the Ohio Constitution. Revitalization bonds are issued to finance brownfield revitalization projects; debt service is paid by the Department of Commerce from liquor profits. Interest earnings on the Clean Ohio Revitalization Fund pay for these expenses. GRF line item 195-426, Clean Ohio Implementation, also funds expenses associated with the Clean Ohio Revitalization Fund.

General Services Fund Group

4K9 860-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 255,742	$ 248,912	$ 262,124	$ 282,506	**$ 334,917**	**$ 329,687**
	-2.7%	5.3%	7.8%	**18.6%**	**-1.6%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4759.03 and 4743.05 (originally established by Am. Sub. H.B. 570 of the 116th G.A.)

Purpose: This appropriation supports the general operating expenses, including payroll, supplies, and equipment for the Ohio Board of Dietetics. The Board licenses and regulates the dietetic profession in Ohio.

General Revenue Fund

GRF 145-401 Commission on Dispute Resolution/Management

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 632,580	$ 573,115	$ 534,539	$ 439,075	**$ 500,000**	**$ 500,000**
	-9.4%	-6.7%	-17.9%	**13.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 40 of Am. Sub. H.B. 95 of the 125th G.A. (originally created in accordance with Am. H.B. 453 of the 118th G.A.; initially funded by an appropriation to the Controlling Board in Am. Sub. H.B. 111 of the 118th G.A.; appropriation was transferred to the Commission on January 8, 1990)

Purpose: The line item is used to finance the Commission's operating expenses, including the provision of dispute resolution and conflict management training, consultation, and materials for state and local government, communities, school districts, and courts, and, in consultation with the Ohio Department of Education, for the purpose of offering competitive school conflict management programs to school districts. Starting with FY 1998, funding for the Commission's GRF line item 145-402, School Conflict Management, was merged into GRF line item 145-401 at the Commission's request.

General Services Fund Group

4B6 145-601 Gifts and Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 47,252	$ 39,357	$ 35,625	$ 53,797	**$ 140,000**	**$ 140,000**
	-16.7%	-9.5%	51.0%	**160.2%**	**0.0%**

Source: General Services Fund Group: Donations, grants, awards, bequests, gifts, and reimbursements

Legal Basis: Section 40 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 179.03 (originally established by Controlling Board in FY 1990)

Purpose: The fund's moneys are used by the Commission to supplement its efforts to introduce dispute resolution and conflict management techniques and skills in schools, courts, communities, and public agencies. The fund also acts as a pass-through mechanism in cases where the Commission arranges mediation and facilitation services for clients in the legislature or state agencies. One of the services the Commission provides is to help such clients identify facilitators and mediators and manage contracts with these third parties, a practice which gives these clients access to the Commission's expertise and contributes to the perception of impartiality in the mediation process by all parties involved. The Commission pays for the mediation and facilitation services from moneys deposited to the credit of the fund and is then reimbursed by the client via an intra-state transfer voucher (ISTV).

Federal Special Revenue Fund Group

3S6 145-602 Dispute Resolution: Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 17,583	$ 39,019	$ 107,957	$ 148,962	**$ 140,000**	**$ 140,000**
	121.9%	176.7%	38.0%	**-6.0%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 16.540, Juvenile Justice and Delinquency Prevention

Legal Basis: Section 40 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on July 27, 1998)

Purpose: The fund was created to receive federal grant moneys from the state's Office of Criminal Justice Services for the Commission's Truancy Prevention through Mediation Program, a program that uses mediation to improve school attendance and avert juvenile delinquency.

General Revenue Fund

GRF 200-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 11,781,860	$ 12,074,656	$ 10,531,142	$ 10,142,648	**$ 12,211,314**	**$ 12,211,314**
	2.5%	-12.8%	-3.7%	**20.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3301.13; Section 41.01 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item provides for payroll and fringe benefits for employees of the Department of Education; funds may also be used for personal service contracts. This line item includes a set-aside for career-technical education previously funded in line item 200-416, Career-Technical Education Match.

GRF 200-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 384,050	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3301)

Purpose: This line item provided for maintenance for the Department of Education. Since FY 2000, maintenance has been funded through line item 200-320, Maintenance and Equipment.

GRF 200-300 Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 74,582	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3301)

Purpose: This line item provided for equipment for the Department of Education. Since FY 2000, equipment has been funded through line item 200-320, Maintenance and Equipment.

GRF 200-320 Maintenance and Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,422,558	$ 8,994,194	$ 4,367,532	$ 3,797,203	**$ 5,066,249**	**$ 5,066,249**
	103.4%	-51.4%	-13.1%	**33.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3301.13; Section 41.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item provides funds for maintenance and equipment for the Department of Education. Line items 200-200, Maintenance, and 200-300, Equipment, were collapsed into this line item in FY 2000. This line item includes a set-aside for career-technical education previously funded in line item 200-416, Career Technical Education Match.

GRF 200-406 Head Start

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 96,818,680	$ 100,707,798	$ 90,945,956	$ 88,128,462	**$ 0**	**$ 0**
	4.0%	-9.7%	-3.1%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: These funds were used for the expansion of the federal Head Start program. The program provides comprehensive development services (including education, health, parental involvement, and social services) for low-income preschool children three to five years of age through local community action organizations, schools, and single purpose agencies and their delegates. In FY 2004, the traditional Head Start program, and in FY 2005, the traditional Head Start program and a new Head Start Plus program which combines traditional Head Start with child care services will be funded by TANF dollars. Funds are provided through a State Special Revenue Fund line item 200-663, Head Start Plus/Head Start (Fund 5W2).

GRF 200-408 Public Preschool

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 19,145,553	$ 19,421,348	$ 19,645,352	$ 18,988,832	**$ 19,018,551**	**$ 19,018,551**
	1.4%	1.2%	-3.3%	**0.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 41.02 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item provides funds to help school districts finance comprehensive preschool programs for children at least age 3 and not kindergarten age eligible. The programs are directed at those families with an income level at or below 185 percent of the federal poverty level. Families with incomes above the federal Head Start eligibility level pay fees on a sliding scale to participate in these programs.

GRF 200-410 Professional Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 30,119,793	$ 28,399,477	$ 20,318,867	$ 22,899,551	**$ 29,490,073**	**$ 29,765,073**
	-5.7%	-28.5%	12.7%	**28.8%**	**0.9%**

Source: General Revenue Fund

Legal Basis: Section 41.03 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Funds from this line item are used to fund a variety of professional development programs for school teachers and administrators. Funds are used to support 12 regional professional development centers and the regional education delivery system, National Board teacher certification, entry-year programs for beginning teachers, grants for local knowledge/skills-based compensation systems, training for school administrators, treasurers, and business officials, educator supply and demand reports, educator recruitment programs, and professional development for 9th and 10th grade teachers of core subjects in academic watch and academic emergency districts. Under Am. Sub. H.B. 650 of the 122nd G.A., this line item collapsed six previously existing line items: 200-417, Professional Development; 200-423, Teacher Recruitment; 200-429, Local Professional Development Block Grants; 200-541, Peer Review; 200-542, National Board Certification; and 200-543, Entry Year Program.

GRF 200-411 Family and Children First

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 10,600,591	$ 10,436,510	$ 3,610,414	$ 3,337,000	**$ 3,324,750**	**$ 3,324,750**
	-1.5%	-65.4%	-7.6%	**-0.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 121.37 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: The Ohio Family and Children First Cabinet Council is responsible for distributing these funds. A portion of the funds are used for grants to treat multi-need children through the Department of Mental Retardation and Developmental Disabilities. The remainder of the funds are used to provide grants to county family and children first councils to help fund county council coordinators, administrative support, training, or parental involvement.

GRF 200-412 Driver Education Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 919	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3301.17)

Purpose: Funds in this line item were used to administer the driver education program, which was funded through line item 200-512, Driver Education. Moneys were used to annually review and approve driver education programs. The state funding for Driver Education was eliminated by Am. Sub. H.B. 282 of the 123rd G.A.

GRF 200-415 Consumer Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 79,663	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 475 of the 109th G.A.)

Purpose: Funds in this line item were used to promote the teaching of consumer and economic education through the following activities: statewide conferences; resource assistance for teachers through consumer education coordinators; and the development, dissemination and implementation of comprehensive consumer education curriculum materials. Am. Sub. H.B. 282 of the 123rd G.A. eliminated this line item.

GRF 200-416 Career-Technical Education Match

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,362,272	$ 2,222,334	$ 2,514,676	$ 2,320,440	**$ 0**	**$ 0**
	-5.9%	13.2%	-7.7%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 191 of the 112th G.A.)

Purpose: Moneys in this line item supported the Office of Career-Technical and Adult Education, which initiates, reviews, and approves career-technical education programs; maintains standards for these programs; and maintains statistical, fiscal, and descriptive reports required by state and federal authorities. These funds were used to provide vocational administration matching funds for federal funds (deposited in Fund 369, line item 200-616). Am. Sub. H.B. 95 of the 125th G.A. appropriates the required matching funds through set-asides within line items 200-100, Personal Services, and 200-320, Maintenance and Equipment.

GRF 200-420 Technical Systems Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,751,412	$ 6,318,470	$ 5,444,897	$ 4,777,259	**$ 5,703,750**	**$ 5,703,750**
	260.8%	-13.8%	-12.3%	**19.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 41.04 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: These moneys support development and implementation of information technology solutions designed to improve the performance and customer service of the Department of Education.

GRF 200-421 Alternative Education Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 19,820,361	$ 17,916,669	$ 15,463,104	**$ 16,135,547**	**$ 16,135,547**
	N/A	-9.6%	-13.7%	**4.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 41.04 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A.)

Purpose: These funds primarily provide alternative education program grants to urban, rural, and suburban districts. Programs must focus on youth who have been expelled or suspended, are at risk of dropping out of school, are habitually truant or disruptive, or are on probation or on parole from a Department of Youth Service's facility. Funds are also provided for program administration, technical support, and evaluation, as well as other related programs.

GRF 200-422 School Management Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,114,865	$ 979,884	$ 1,357,008	$ 1,488,696	**$ 1,778,000**	**$ 1,778,000**
	-12.1%	38.5%	9.7%	**19.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3301.073 and 3316; Section 41.04 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. H.B. 1285 of the 112th G.A.)

Purpose: These moneys are used by the Department of Education to provide fiscal assistance and in-service education for school district management personnel and to administer, monitor, and implement the fiscal caution, fiscal watch, and fiscal emergency provisions under Chapter 3316. of the Revised Code. A portion of these funds may be used by the Auditor of State for expenses incurred in completing performance audits of districts in fiscal caution.

GRF 200-424 Policy Analysis

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 494,104	$ 578,388	$ 626,310	$ 534,757	**$ 592,220**	**$ 592,220**
	17.1%	8.3%	-14.6%	**10.7%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 41.04 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: These funds are used by the Department of Education to develop and maintain a system of administrative, statistical, and legislative education information to be used for policy analysis. The Department can also use these funds to contract for services that will assist in the provision and analysis of policy-related information.

GRF 200-425 Tech Prep Consortia Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 2,173,151	$ 2,544,635	$ 1,928,060	**$ 2,133,213**	**$ 2,133,213**
	N/A	17.1%	-24.2%	**10.6%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 41.04 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in FY 2001 and modified by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: These funds are used by the Department of Education to support state-level activities designed to support, promote, and expand tech prep programs. Activities funded under this line item include administration of grants, program evaluation, professional development, curriculum development, assessment development, communications, and statewide coordination of tech prep consortia. Prior to FY 2001, these activities were funded through an earmark within line item 200-545, Career-Technical Education Enhancements.

GRF 200-426 Ohio Educational Computer Network

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 24,584,939	$ 37,900,112	$ 36,570,537	$ 33,225,168	**$ 34,331,741**	**$ 34,331,741**
	54.2%	-3.5%	-9.1%	**3.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3301.07(N); Section 41.04 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: These funds are used to maintain and provide technical assistance for a system of information technology throughout Ohio in support of the State Education Technology Plan. The bulk of funds is used to support connecting public and state-chartered nonpublic schools to the state's education network, to each other, and to the Internet. Funds from this line item are also distributed to data acquisition sites (also known as “A-sites”) that provide computer services to member school districts on a regional basis and are used for the Union Catalog and InfOhio Network.

GRF 200-427 Academic Standards

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 620,821	$ 5,585,331	$ 6,117,709	**$ 9,000,592**	**$ 9,000,592**
	N/A	799.7%	9.5%	**47.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3301.079 (A) and (B); Section 41.04 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Funding in this line item is used to develop and disseminate academic standards, create curriculum models, and communicate these standards and curriculum models to school districts.

GRF 200-431 School Improvement Initiatives

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 24,838,650	$ 28,409,374	$ 11,633,254	$ 9,100,175	**$ 10,905,625**	**$ 10,905,625**
	14.4%	-59.1%	-21.8%	**19.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3302.03 and 3302.04; Section 41.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item funds the provision of technical assistance to academic watch and academic emergency school districts to develop and implement their continuous improvement plans and to school buildings not meeting new federal accountability measures. In addition, these funds are used to support Project GRAD to address the academic and social problem of inner-city students and LEAF, a voluntary family literacy program for children under age 8.

GRF 200-432 School Conflict Management

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 500,172	$ 573,083	$ 650,112	$ 556,006	**$ 0**	**$ 0**
	14.6%	13.4%	-14.5%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Sub. H.B. 715 of the 120th G.A.)

Purpose: Funds were used by the Department of Education for the purpose of providing dispute resolution and conflict management training, consultation, and materials to school districts, and for the purpose of providing competitive school conflict management grants to school districts.

GRF 200-433 Reading/Writing/Math Improvement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 17,752,384	$ 17,694,082	**$ 20,488,264**	**$ 20,488,264**
	N/A	N/A	-0.3%	**15.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 41.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: The bulk of these funds is used for professional development in literacy for classroom teachers, administrators, and literacy specialists and intensive summer training for mathematics teachers. The remaining funds are used for other activities and programs designed to improve literacy instruction in Ohio public schools.

GRF 200-437 Student Assessment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 12,387,999	$ 14,294,054	$ 20,537,754	$ 26,640,902	**$ 41,353,391**	**$ 45,953,391**
	15.4%	43.7%	29.7%	**55.2%**	**11.1%**

Source: General Revenue Fund

Legal Basis: ORC 3301.0710, 3301.0711, and 3301.27 (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: These funds are primarily used to develop, field test, print, score, and report results of Ohio proficiency tests, achievement tests, the Ohio Graduation Test, and diagnostic assessments.

GRF 200-438 Safe Schools

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 2,047,833	$ 1,292,483	**$ 0**	**$ 0**
	N/A	N/A	-36.9%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: These funds were mainly used for a safe-schools help line program for students, parents, and the community to report threats to the safety of students and school personnel. This line item also contained funding for the development and operation of a Safe Schools Center. The center serves as a coordinating entity to assist school district personnel, parents, juvenile justice representatives, and law enforcement in identifying strategies and services for improving school safety. Am. Sub. H.B. 95 of the 125th G.A. provides funding for the safe-schools help line and the safe schools center in a newly created line item 200-578, Safe and Supportive Schools.

GRF 200-439 Accountability/Report Cards

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 4,087,500**	**$ 4,087,500**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3302.03 (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: This line item funds the development of an accountability system that includes the preparation and distribution of Local Report Cards for school districts, school buildings, and the state. Funding for these activities was previously provided through a set-aside within line item 200-431, School Improvement Initiatives.

GRF 200-441 American Sign Language

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 221,299	$ 148,387	$ 305,781	$ 112,768	**$ 207,717**	**$ 207,717**
	-32.9%	106.1%	-63.1%	**84.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3323.17; Section 41.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: Funds in this line item are used to implement pilot projects for the integration of American Sign Language into the K-12 curriculum. Funds are also used to provide supervision and consultation to school districts in dealing with parents of handicapped children who are deaf or hard of hearing, in integrating American Sign Language as a foreign language, and in obtaining interpreters and improving their skills.

GRF 200-442 Child Care Licensing

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,467,703	$ 1,459,886	$ 1,455,487	$ 1,141,777	**$ 1,385,633**	**$ 1,385,633**
	-0.5%	-0.3%	-21.6%	**21.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3301.52 through 3301.59 (originally established by Controlling Board on October 16, 1995)

Purpose: Funds in this line item are used by the Department of Education to license and inspect preschool and school-age child care programs.

GRF 200-443 DeRolph Litigation Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 300,000	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on January 25, 1999)

Purpose: This line item provided funds to satisfy a court order to pay the plaintiff's legal fees incurred in the case of DeRolph v. the State of Ohio.

GRF 200-444 Professional Recruitment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 1,201,899	$ 1,036,990	**$ 0**	**$ 0**
	N/A	N/A	-13.7%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: Funds in this line item were used by the department to establish programs targeted at recruiting underrepresented populations and second-career and mid-career individuals into the teaching profession. Funds were also used for recruitment programs targeting special needs areas: recruiting mathematics, science, and special education educators, recruiting principals, developing a web-based placement bureau, and establishing a pre-collegiate program to target future teachers. Am. Sub. H.B. 95 of the 125th G.A. provides funding for some of these activities through a set-aside in line item 200-410, Professional Development.

GRF 200-445 OhioReads Admin/Volunteer Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,755,709	$ 4,146,708	$ 5,070,365	$ 4,830,977	**$ 4,500,000**	**$ 4,500,000**
	10.4%	22.3%	-4.7%	**-6.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 41.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 1 and modified by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This funds are allocated by the OhioReads Office at the direction of the OhioReads Council to public school buildings and educational service centers for costs associated with OhioReads volunteer coordination and background checks. The funds are also used to evaluate and administer the program.

GRF 200-446 Education Management Information System

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 13,460,017	$ 14,396,653	$ 14,106,466	$ 14,490,683	**$ 16,928,969**	**$ 16,928,969**
	7.0%	-2.0%	2.7%	**16.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3301.0714; Section 41.06 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: These funds are used to provide school districts with the means to implement local automated information systems and to implement, develop, and improve the Education Management Information System. These funds support the collection and reporting of student participation and performance, staff, and financial information data. The bulk of the funding from this line item is distributed to school districts and other education entities on a per pupil basis.

GRF 200-447 GED Testing/Adult High School

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,117,066	$ 1,289,211	$ 2,093,048	$ 1,483,570	**$ 1,829,106**	**$ 1,829,106**
	15.4%	62.4%	-29.1%	**23.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3313.531; Section 41.06 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on January 8, 1990)

Purpose: Funds are used to provide General Educational Development (GED) testing at no cost to applicants who qualify, reimburse expenses incurred by testing centers, and to pay the operating expenses of the Department of Education for test administration. Am. Sub. H.B. 152 of the 120th G.A. combined funds and responsibilities from the former Adult High School (200-515) with this line item. Adult High School funds subsidized school districts for providing organized instruction to persons 16 years of age and older who were not enrolled in a high school. ORC 3313.531 authorizes school districts to offer such adult education programs, and limits state reimbursement to $10 per instructional hour.

GRF 200-448 Educator Preparation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 24,375**	**$ 24,375**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 41.06 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item supports the activities of the Ohio Teacher Education and Licensure Advisory Commission. These activities were previously funded through line item 200-410, Professional Development.

GRF 200-449 Head Start/Head Start Plus Start Up

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 11,000,000**	**$ 5,000,000**
	N/A	N/A	N/A	**N/A**	**-54.5%**

Source: General Revenue Fund

Legal Basis: Section 41.06 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item provides start-up grants to Head Start and Head Start Plus providers. These funds allow providers to start to receive TANF reimbursements. Grantees would spend these GRF funds on start-up expenditures that are completely eligible for TANF reimbursement. Funds appropriated must be reimbursed to the GRF when the Title IV-A Head Start or the Title IV-A Head Start Plus programs cease or are no longer funded with Title IV-A funds.

GRF 200-450 Summer Institute for Reading Intervention

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 688,048	$ 627,702	----	$ 0	**$ 0**	**$ 0**
	-8.8%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on May 12, 2000)

Purpose: This line item provided funding for the Summer Institutes for Reading Intervention program. The funding for this program is now contained in line item 200-433, Reading/Writing/Math Improvement.

GRF 200-452 Teaching Success Comm Initiatives

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 1,650,000**	**$ 1,650,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 41.06 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Am. Sub. S.B. 1 of the 124th G.A. called for the creation of the Governor's Commission on Teaching Success. The Commission was charged with addressing questions related to teacher recruitment and preparation; teacher induction, support, and retention; professional development; and school leadership. The Commission presented its recommendations to the Governor on February 20, 2003. These funds are to be used to begin investing into the new initiatives recommended by the Commission.

GRF 200-455 Community Schools

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,654,046	$ 2,336,946	$ 3,879,159	$ 3,866,793	**$ 4,231,842**	**$ 4,231,842**
	41.3%	66.0%	-0.3%	**9.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3314.11; Section 41.06 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: These funds are mainly used to provide start-up grants for new community schools. The balance is used for administration associated with oversight and technical assistance.

GRF 200-500 School Finance Equity

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 47,323,630	$ 33,407,695	$ 22,649,115	$ 18,924,026	**$ 14,039,495**	**$ 7,819,443**
	-29.4%	-32.2%	-16.4%	**-25.8%**	**-44.3%**

Source: General Revenue Fund

Legal Basis: ORC 3317.0213

Purpose: This line item provides funds to distribute a subsidy to low wealth and small school districts as first authorized in Sub. H.B. 671 of the 119th G.A. Beginning in FY 1993, an equity aid formula was developed to distribute the funds to the poorest school districts as measured by school districts' property values with an income adjustment. Distribution formulas are given in ORC 3317.0213. As a result of school funding reform, Am. Sub. H.B. 650 of the 122nd G.A. began to phase out equity aid in FY 1999. Under Am. Sub. H.B. 95 of the 125th G.A., equity aid will be completely phased out beginning in FY 2006. In FY 2004 and FY 2005, the 117 lowest wealth districts in the state will be eligible for equity aid at 50 percent, and 25 percent, respectively.

GRF 200-501 Base Cost Funding

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,458,196,651	$ 3,804,827,428	$ 4,275,243,309	$ 4,376,553,639	**$ 4,391,033,023**	**$ 4,409,958,425**
	10.0%	12.4%	2.4%	**0.3%**	**0.4%**

Source: General Revenue Fund

Legal Basis: ORC 3317; Section 41.08 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item provides the main source of state foundation payments to all school districts in the state. Allocations are based on the school foundation (SF-3) formulas, and are administered by the Department of Education, with the approval of the Controlling Board. The amounts paid to each eligible district are determined under guidelines contained in ORC 3317.022 and temporary law in the biennial budget bill. In addition to base cost funding for all school children, moneys in this line item are also used for special and career-technical education weighted cost funding, per-pupil payments to educational service centers, the foundation aid guarantee, and various other purposes. Starting in FY 1988, under Am. Sub. H.B. 789 of the 117th G.A., these funds were explicitly supplemented with funds from the Lottery Profits Education Fund (LPEF). See the descriptions for the LPEF line item 200-612, Base Cost Funding. Am. Sub. H.B. 650 of the 122nd G.A. changed the line item's name from School Foundation-Basic Allowance to Base Cost Funding.

GRF 200-502 Pupil Transportation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 274,110,665	$ 310,276,105	$ 334,065,252	$ 367,530,294	**$ 394,950,126**	**$ 404,245,812**
	13.2%	7.7%	10.0%	**7.5%**	**2.4%**

Source: General Revenue Fund

Legal Basis: ORC 3317.022(D) and 3317.02(J) and (K); Section 41.09 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: These moneys are used to reimburse school districts for the operating costs of transporting public and nonpublic school pupils to and from school. Beginning in FY 1999, the bulk of the funding for transporting regular students has been distributed based on the analysis of a statistical regression model. In FY 2003, the state reimbursement rate applied to the cost predicted by the regression formula for every district increased to the greater of 60 percent or the school district's state share percentage. Funding for special needs transportation continues to be distributed pursuant to rules and formulas adopted by the State Board of Education and approved by the Controlling Board. The reimbursement rate for special education transportation is the same as that for regular transportation. These reimbursements are historically based on actual expenditures reported by school districts and county MR/DD boards. Funding for the latter was previously provided in line item 200-553, County MR/DD Boards Transportation Operating.

GRF 200-503 Bus Purchase Allowance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 33,761,278	$ 38,614,950	$ 34,790,655	$ 33,855,064	**$ 17,199,960**	**$ 17,199,960**
	14.4%	-9.9%	-2.7%	**-49.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3317.07; Section 41.09 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: These moneys assist school districts, educational service centers, county MR/DD boards, the Ohio School for the Blind, and the Ohio School for the Deaf in purchasing school buses. The state pays the full costs of buses used for transporting handicapped and nonpublic students assuming that these buses have met the state's mileage requirement. The priority for reimbursement funding is based on the condition, mileage, and age of buses. Up to 28 percent of the appropriation for this line item is earmarked for "handicapped and nonpublic" buses. The remaining funding is distributed to school districts to purchase buses used to transport regular students through a complex formula that includes a per pupil or per mile base reimbursement, a rough road factor, and an equalization component. Funding for county MR/DD boards' school buses was previously provided in line item 200-552, County MR/DD Boards Vehicle Purchases.

GRF 200-505 School Lunch Match

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 9,991,216	$ 9,623,241	$ 8,929,403	$ 9,101,127	**$ 8,998,025**	**$ 8,998,025**
	-3.7%	-7.2%	1.9%	**-1.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3313.81 and 3317.024(K)

Purpose: This line item is used to match federal funds deposited in line item 200-617, Federal School Lunches. School districts use the funds for food service operations in an effort to lower the cost of lunches provided to students.

GRF 200-509 Adult Literacy Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,817,898	$ 10,019,630	$ 8,739,607	$ 8,805,234	**$ 8,774,250**	**$ 8,774,250**
	13.6%	-12.8%	0.8%	**-0.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3317.024(H); Section 41.10 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: These funds support adult basic and literacy education programs (ABLE). These programs provide free instruction in basic literacy, workplace literacy, family literacy, English for speakers of other languages, and GED preparation. In addition, the funds support the State Literacy Resource Center that provides support in the areas of professional development, curriculum development, technology, and data collection and reporting. The ABLE programs are also supported through federal funds deposited in Fund 366, line-item 200-604, Adult Basic Education.

GRF 200-510 County Commissioners Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 1,029,995	**$ 0**	**$ 0**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: As needed line item (originally established by Controlling Board on July 1, 2002)

Purpose: These transferred funds are used to reimburse county commissioners for part of the cost of housing educational service centers. Funds are provided in GRF appropriation item 911-404, Mandate Assistance, of the Controlling Board. These funds were previously paid through the State and Local Government Commission.

GRF 200-511 Auxiliary Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 110,135,741	$ 117,725,453	$ 122,606,208	$ 123,058,286	**$ 127,903,356**	**$ 127,903,356**
	6.9%	4.1%	0.4%	**3.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3317.024(L) and 3317.06

Purpose: This line item provides assistance to chartered nonpublic elementary and secondary schools. These moneys may be used for purposes including the purchase of secular textbooks, health services, programs for the handicapped, and transportation to services offered off-site. Moneys may not be expended for any religious activities. Funds are distributed to school districts on a per nonpublic pupil basis. Funds are also set aside for payment of the Post-Secondary Enrollment Option Program for nonpublic students.

GRF 200-512 Driver Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 361,552	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3301.17 and 3317.024(I))

Purpose: These moneys were used to subsidize school districts for the cost of providing driver education courses for which the State Board of Education prescribed minimum standards and for students attending commercial driver schools licensed under Chapter 4508. of the Revised Code. The per pupil subsidy amount remained at $50 for a number of years. This subsidy was eliminated by Am. Sub. H.B. 282 of the 123rd G.A.

GRF 200-513 Student Intervention Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 15,445,934	$ 28,999,995	$ 5,685,846	$ 38,021,766	**$ 38,890,815**	**$ 41,090,815**
	87.8%	-80.4%	568.7%	**2.3%**	**5.7%**

Source: General Revenue Fund

Legal Basis: ORC 3303.608; Section 41.10 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item provides funds to school districts for providing state-mandated student intervention services. Moneys are to be targeted to provide more time for learning, including extended day, extended year, after school, Saturday school, and summer school. This line item also includes earmarked funds to be distributed to school districts in academic emergency to provide intervention services to 9th graders in FY 2004 and to 9th and 10th graders in FY 2005. In FYs 2002 and 2003, expenditures were funded through TANF eligible reimbursements.

GRF 200-514 Postsecondary Adult Career-Technical Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 22,668,510	$ 22,349,060	$ 23,958,167	$ 21,200,354	**$ 19,919,464**	**$ 19,919,464**
	-1.4%	7.2%	-11.5%	**-6.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3313.52 and 3313.53; Section 41.10 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item provides funds for full-time and part-time adult career-technical training programs and full-service center funding for out-of-school youth and adults. Funds and responsibilities from the former line item 200-523, Adult Vocational Education, were included in this line item by Am. Sub. H.B. 152 of the 120th G.A. School districts, joint vocational school districts, and other educational institutions are eligible for the funding, which is distributed through a program formula.

GRF 200-520 Disadvantaged Pupil Impact Aid

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 367,072,979	$ 340,906,643	$ 345,638,782	$ 320,722,966	**$ 371,766,738**	**$ 373,266,738**
	-7.1%	1.4%	-7.2%	**15.9%**	**0.4%**

Source: General Revenue Fund

Legal Basis: ORC 3317.029; Section 41.10 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used to provide funds to school districts that incur higher educational costs due to a higher concentration of economically disadvantaged students. The program first began under the name Municipal Overburden in 1970, as a part of line item 200-501, School Foundation Basic Allowance (now called Base Cost Funding). Line item 200-520, DPIA, was created in 1976. Am. Sub. H.B. 117 of the 121st G.A. incorporated funding for line items 200-508, Disadvantaged Pupil Program Fund, and 200-516, Urban/Rural Demonstration Projects, with this account. The DPIA program was completely restructured by Am. Sub. H.B. 650 and Am. Sub. H.B. 770 of the 122nd G.A.. Distribution of funds is now based on the DPIA Index, which measures each district's concentration of children receiving public assistance relative to the concentration of such children throughout the state. The program now includes funding for all-day and every day kindergarten, K-3 class size reduction, and safety and remediation measures. Am. Sub. H.B. 94 of the 124th G.A. adopted a new poverty indicator beginning in FY 2004 to further stabilize DPIA allocations for individual districts. In FY 2004 and FY 2005, however, the distribution is not based on the DPIA index. Instead, districts receiving DPIA in FY 2003 generally receive a 2% annual increase in FY 2004 and FY 2005. Part of the DPIA subsidy allocation for Cleveland City School District is used to fund the Cleveland Scholarship and Tutoring Program. In addition, funds from this line item are used to support school breakfast programs.

GRF 200-521 Gifted Pupil Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 39,529,962	$ 43,315,449	$ 44,553,303	$ 45,089,424	**$ 48,201,031**	**$ 48,201,031**
	9.6%	2.9%	1.2%	**6.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3317.024(P); Section 41.11 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Funds from this line item are used to assist school districts in establishing and maintaining programs for gifted and talented pupils. Gifted students are defined as superior in cognitive ability, specific academic ability, creative thinking ability, and visual/performing arts ability. Moneys have been allocated for this program since FY 1975. Funds are distributed to school districts and educational service centers through a unit formula prescribed by law. This line item also includes a supplement for gifted identification. State law requires all school districts to identify their gifted students. Beginning in FY 1994, Am. Sub. H.B. 152 of the 120th G.A. included funds and responsibilities for the previous Summer Honors Institute line item (200-518) with this account.

GRF 200-524 Educational Excellence and Competency

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 12,987,333	$ 11,730,966	----	$ 0	**$ 0**	**$ 0**
	-9.7%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: Funds from this line item were earmarked for a variety of projects that promote educational excellence and pupil competency.

GRF 200-525 Parity Aid

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 97,467,789	$ 201,492,689	**$ 320,677,373**	**$ 426,951,154**
	N/A	N/A	106.7%	**59.2%**	**33.1%**

Source: General Revenue Fund

Legal Basis: ORC 3317.0217

Purpose: This line item provides additional state aid above the basic education level to eligible school districts. It equalizes an additional 9.5 mills (above the 23 mills of the basic education foundation program) to the 80th percentile school district's wealth per pupil level. A school district's wealth is measured by a weighted valuation (2/3) per pupil and income (1/3) per pupil. Just over 490 school districts are eligible for parity aid. It is being phased in at 58% in FY 2004 and 76% in FY 2005.

GRF 200-526 Vocational Education Equipment Replacement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 148,009	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: This money was used to assist school districts in providing equipment to train youth and adults for employment, and in replacing obsolete equipment. Districts with a large percentage of disadvantaged students are given first priority in the distribution of these funds. This line item was eliminated by Am. Sub. H.B. 650 of the 122nd G.A.. Funding for this program is now contained in line item 200-545, Career-Technical Education Enhancements.

GRF 200-532 Nonpublic Administrative Cost Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 48,059,452	$ 51,327,971	$ 53,520,200	$ 55,561,342	**$ 55,803,103**	**$ 55,803,103**
	6.8%	4.3%	3.8%	**0.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3317.063 (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This subsidy reimburses state chartered nonpublic schools for the mandated administrative and clerical costs they incurred during the preceding year. Mandated activities include the preparation, filing, and maintenance of forms, reports, or records related to state chartering or approval of the school, pupil attendance, transportation of pupils, teacher certification and licensure, and other education-related data.

GRF 200-533 School-Age Child Care

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 961,769	$ 1,400,849	$ 102,087	$ 0	**$ 0**	**$ 0**
	45.7%	-92.7%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3301.59 by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: Moneys in this line item provided grants to school districts and educational service centers for school-age child care programs that were operated outside of regular school hours for school-age children.

GRF 200-534 Desegregation Costs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 9,162,951	$ 7,095,107	$ 32,925,509	$ 458	**$ 0**	**$ 0**
	-22.6%	364.1%	-100.0%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3301.18)

Purpose: Funds from this line item were used to pay the state's share of the cost of court-ordered desegregation cases and associated legal fees. Funds received by a district for this purpose were used for transportation costs and other court-directed purposes. State funds paid approximately 50 percent of the local cost of court-ordered desegregation. With the settlement between the State Board and Dayton City SD in 2002, the state no longer has any on-going, court-ordered desegregation obligations.

GRF 200-540 Special Education Enhancements

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 127,087,994	$ 132,556,391	$ 133,528,920	$ 130,906,483	**$ 137,214,484**	**$ 139,536,046**
	4.3%	0.7%	-2.0%	**4.8%**	**1.7%**

Source: General Revenue Fund

Legal Basis: ORC 3317.20, 3317.052, and 3317.05(B), (C), and (D); Section 41.13 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 650 of the 122nd G.A.)

Purpose: These funds are used to fund special education and related services at county MR/DD boards for eligible students and at institutions and to fund preschool special education and related services at school districts, educational service centers, and county MR/DD boards. These moneys are also used to fund other related programs.

GRF 200-545 Career-Technical Education Enhancements

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 34,168,790	$ 29,326,745	$ 23,662,201	$ 21,006,699	**$ 14,572,907**	**$ 14,572,907**
	-14.2%	-19.3%	-11.2%	**-30.6%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 41.14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 650 of the 122nd G.A.)

Purpose: Funds from this line item are used to fund career-technical education units at institutions, the career-technical education equipment replacement program, Tech Prep expanded enrollment grants, High Schools that Work, K-12 career development, the Agriculture 5th Quarter Project, and the Ohio Career Information System. In FY 1999, this line item provided state funding for joint vocational school districts. Beginning in FY 2000, funding for joint vocational school districts has been paid out of funds in line item 200-501, Base Cost Funding.

GRF 200-546 Charge-Off Supplement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,416,349	$ 12,735,476	$ 39,306,115	$ 36,494,973	**$ 48,478,418**	**$ 48,478,418**
	71.7%	208.6%	-7.2%	**32.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3317.0216 (originally established by Am. Sub. H.B. 650 of the 122nd G.A.)

Purpose: These funds are used to provide subsidies to school districts that do not raise enough local operating revenue to cover the local formula share that the state foundation formula attributes to them in the base cost funding, special and career-technical education weighted cost funding, and pupil transportation model cost. These subsidies ensure every district receives the full amount of state and local revenues as determined by the model to fund a similar basic education.

GRF 200-547 Power Equalization

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 21,830,412	$ 32,039,506	$ 52,495	$ 0	**$ 0**	**$ 0**
	46.8%	-99.8%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 650 of the 122nd G.A.; ORC 3317.0215)

Purpose: These funds were used to provide subsidies to school districts that had below the state average valuation per pupil but had levied more than 23 mills in the combination of Class I effective operating tax rate and school district income tax equivalent operating tax rate. The program equalized up to two additional mills above 23 mills. The state reimbursement rate was phased in over a three year period (25 percent in FY 1999, 50 percent in FY 2000, 75 percent in FY 2001, and 100 percent beginning in FY 2002). Funding for education beyond the foundation program is now contained in line item 200-525, Parity Aid.

GRF 200-551 Reading Improvement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,520,867	$ 1,699,175	----	$ 0	**$ 0**	**$ 0**
	11.7%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item provided funding for the establishment and implementation of a reading recovery training network program in public elementary schools. The program covered the cost of release time for the teacher trainers and provided grants to school districts to implement other reading improvement programs on a pilot basis. This program is now funded in line item 200-433, Reading/Writing/Math Improvement.

GRF 200-552 County MR/DD Boards Vehicle Purchases

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,697,525	$ 1,522,916	$ 1,410,153	$ 1,148,261	**$ 0**	**$ 0**
	-10.3%	-7.4%	-18.6%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3317.07)

Purpose: These funds were used to provide financial assistance to county MR/DD boards for the purchase of buses used to transport children in special education programs. County MR/DD boards receive 100 percent reimbursements for the costs of bus purchases. Funding for county MR/DD boards school bus purchases is now provided in line item 200-503, Bus Purchase Allowance.

GRF 200-553 County MR/DD Boards Transportation Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,746,790	$ 8,114,355	$ 8,623,588	$ 8,849,536	**$ 0**	**$ 0**
	4.7%	6.3%	2.6%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3317.024(M))

Purpose: These funds were used to provide financial assistance to the county MR/DD boards for the daily operating costs of transporting county MR/DD students to and from school. Most of such students require door-to-door transportation service. Funding for county MR/DD boards transportation operating costs is now provided in line item 200-502, Pupil Transportation.

GRF 200-558 Emergency Loan Interest Subsidy

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,123,596	$ 5,367,627	$ 4,156,147	$ 3,304,902	**$ 3,022,500**	**$ 2,300,000**
	-24.7%	-22.6%	-20.5%	**-8.5%**	**-23.9%**

Source: General Revenue Fund

Legal Basis: ORC 3313.484

Purpose: Sub. H.B. 412 of the 122nd G.A. prohibited the state from approving loans under the preexisting emergency school loan law after March 1, 1998. The state's preexisting emergency school loan law was among those held unconstitutional in the DeRolph decision. Am. Sub. H.B. 650 of the 122nd G.A. created this line item to provide a subsidy to every district that, during the current fiscal year, paid interest on an existing state-backed emergency school loan in excess of two percent simple interest.

GRF 200-566 OhioReads Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 24,970,547	$ 25,062,720	$ 27,140,498	$ 26,476,783	**$ 12,874,777**	**$ 12,832,272**
	0.4%	8.3%	-2.4%	**-51.4%**	**-0.3%**

Source: General Revenue Fund

Legal Basis: Section 41.16 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 1 and modified by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: These funds are used by the OhioReads Office in the Department of Education at the direction of the OhioReads Council to provide grants to school districts, community schools, and educational service centers. These grants are to be used to support volunteer reading improvement efforts in public schools and are intended to improve reading outcomes, especially on the 4th grade reading proficiency test.

GRF 200-570 School Improvement Incentive Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 9,729,800	$ 10,025,000	$ 837,500	$ 836,202	**$ 0**	**$ 0**
	3.0%	-91.6%	-0.2%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: These moneys were used to fund a variety of grant programs aimed at school improvements.

GRF 200-572 Teacher Incentive Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 111,000	$ 624,500	$ 265,500	$ 0	**$ 0**	**$ 0**
	462.6%	-57.5%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: These moneys funded one-time incentives for teachers to become reading specialists and to support the enhancement of skills for math and science teachers.

GRF 200-573 Character Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,000,000	$ 1,100,000	----	$ 0	**$ 0**	**$ 0**
	10.0%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: These moneys provided matching grants of up to $50,000 to school districts to develop pilot character education programs.

GRF 200-574 Substance Abuse Prevention

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,112,000	$ 2,570,000	$ 1,962,800	$ 1,618,147	**$ 0**	**$ 0**
	21.7%	-23.6%	-17.6%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: These moneys supported the Safe and Drug Free Schools Coordinators program and the Substance Abuse Prevention Student Assistance program. Funding for safe and drug free school coordinators is now contained in line item 200-578, Safe and Supportive Schools.

GRF 200-578 Safe and Supportive Schools

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 3,576,348**	**$ 3,576,348**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 41.16 of Am. Sub. H.B.95 of the 125th G.A.

Purpose: This line item is used to help ensure safe and supportive educational environments for students. These funds are distributed based on guidelines developed by the Department to enhance school safety. The guidelines will provide a list of research-based best practices and programs from which local districts may choose based on local needs. These practices include school resource officers and safe and drug free school coordinators, a safe school help line, and social-emotional development programs. Some of these programs received support previously through former GRF appropriation items 200-574, Substance Abuse Prevention and 200-438, Safe Schools.

GRF 200-580 Bethel School Clean-Up

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 350,000	----	$ 65,000	$ 65,000	**$ 0**	**$ 0**
		N/A	0.0%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: These funds were used to purchase water for the Bethel Local Schools in Miami county and four adjacent households, as well as expenses incurred by the school district for well-monitoring and water system conversions. A portion of the funds were also used by the Ohio Environmental Protection Agency for expenses incurred in monitoring the water supply in the area.

GRF 200-901 Property Tax Allocation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 622,326,432	$ 661,412,414	$ 705,731,854	$ 736,647,353	**$ 783,350,000**	**$ 822,360,000**
	6.3%	6.7%	4.4%	**6.3%**	**5.0%**

Source: General Revenue Fund

Legal Basis: ORC 319.301 and 323.151 through 323.157

Purpose: This line item is used to reimburse school districts for losses incurred as a result of the 10 percent and 2.5 percent "rollback" reductions in real property taxes and as a result of the "homestead exemption" reduction in taxes.

GRF 200-906 Tangible Tax Exemption-Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 65,068,924	$ 66,208,453	$ 66,925,963	$ 67,610,856	**$ 70,710,000**	**$ 67,710,000**
	1.8%	1.1%	1.0%	**4.6%**	**-4.2%**

Source: General Revenue Fund

Legal Basis: ORC 5709.01

Purpose: This line item reimburses school districts for losses incurred by the creation of the $10,000 tangible property tax exemption (the "small business" exemption) for both incorporated and unincorporated businesses. The $10,000 exemption applies to the assessed value of the property, not the market value, so it is equivalent to an exemption of $40,000 of market value. Since most businesses have more than $10,000 of tangible assessed value, year-to-year changes in the amount of the exemption are mostly the result of changes in the number of businesses receiving it. Am. Sub. H.B. 215 of the 122nd G.A. transferred authority of the program from the Department of Taxation to the Department of Education. Am. Sub. H.B. 95 of the 125th G.A. begins to phase out the state's reimbursements of the cost of this exemption over a 10-year period beginning in FY 2004. The amount will be reduced to 90% of the FY 2003 amount in FY 2004, then to 80% in FY 2005, and then eliminated entirely in FY 2013.However, school districts will recover about one-half of their losses through state formula aid.

General Services Fund Group

138 200-606 Computer Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,034,664	$ 3,580,430	$ 4,975,341	$ 6,053,815	**$ 7,404,690**	**$ 7,635,949**
	-11.3%	39.0%	21.7%	**22.3%**	**3.1%**

Source: General Services Fund Group: Proceeds from the sale of technology services

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on July 20, 1961)

Purpose: This line item receives the proceeds from the sale of computer services to various offices in the Department of Education and the sale of education directories and labels. The moneys are used to collect, process and disseminate statistical information concerning schools, and to provide data-processing services to offices within the Department of Education. Funds in this line item are also used to furnish statistical data pertaining to Ohio schools to various organizations, including government agencies.

452 200-638 Miscellaneous Revenue

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 203,480	$ 362,265	$ 294,508	$ 387,027	**$ 500,000**	**$ 500,000**
	78.0%	-18.7%	31.4%	**29.2%**	**0.0%**

Source: General Services Fund Group: Registration fees for conferences sponsored by the Department of Education; sale of publications

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on April 13, 1972)

Purpose: This line item receives the registration fees paid by those participating in conferences sponsored by the Department, and made for specific purposes, such as environmental, consumer, and nutrition education. Moneys are used for materials and facilities for conferences, and for the purposes specified by gifts or bequests. It also includes fees for the purchase of publications and other miscellaneous items.

4D1 200-602 Ohio Prevention/Education Resource Center

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 592,440	$ 128,418	$ 370,082	$ 827,500	**$ 347,000**	**$ 347,000**
	-78.3%	188.2%	123.6%	**-58.1%**	**0.0%**

Source: General Services Fund Group: Transfer from the Ohio Department of Alcohol and Drug Addiction Services

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on September 21, 1992)

Purpose: These funds are passed through the Department of Education to operate the Ohio Prevention/Education Resource Center, located at the University of Cincinnati. The center is the state clearinghouse for information, materials, and training about tobacco, alcohol and other drugs, and violence prevention.

4L2 200-681 Teacher Certification and Licensure

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,377,937	$ 4,399,677	$ 4,000,236	$ 3,973,112	**$ 5,038,017**	**$ 5,236,517**
	30.2%	-9.1%	-0.7%	**26.8%**	**3.9%**

Source: General Services Fund Group: Sale of certificates and licenses

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds are generated from fees charged to teachers for their teaching certificates and licenses. The State Board of Education sets the fees. The funds are used to cover the cost of administering teacher certification functions.

596 200-656 Ohio Career Information System

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 520,759	$ 415,970	$ 434,661	$ 438,323	**$ 516,694**	**$ 529,761**
	-20.1%	4.5%	0.8%	**17.9%**	**2.5%**

Source: General Services Fund Group: Service fees

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item provides funding for a computer-based career information system. This system contains national and state information on occupations, education, and financial aid for use by students, counselors, and the public. From FY 1976 through FY 1982, OCIS was funded through the Ohio Bureau of Employment Services; from FY 1982 through FY 1985, the system was funded through the former line item 200-615, Manpower Development and Training. Education institutions, libraries, agencies and others pay for their use of the system on a fee-for-service basis, with all fee revenues deposited in this line item.

5B1 200-651 Child Nutrition Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 11,108	$ 51,067	$ 197,303	$ 142,171	**$ 800,000**	**$ 800,000**
	359.7%	286.4%	-27.9%	**462.7%**	**0.0%**

Source: General Services Fund Group: Transfers from line item 600-411, TANF Federal Block Grant in the Department of Job and Family Services.

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: These funds are used by the Department of Education to support 19 pilot programs to provide nutritional benefits to older children enrolled in educational or enrichment activities at youth development centers. These moneys may not be used as matching funds. The Director of the Department of Job and Family Services (JFS) and the Superintendent of Public Instruction are required to develop reporting guidelines on the use of these moneys. The Department of Education is required to assure that children receiving these benefits meet TANF eligibility criteria.

5H3 200-687 School District Solvency Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,657,000	$ 3,846,000	$ 1,989,988	$ 8,742,000	**$ 18,000,000**	**$ 18,000,000**
	-55.6%	-48.3%	339.3%	**105.9%**	**0.0%**

Source: General Services Fund Group: FY 1998 GRF ending balance transfer and loan repayments

Legal Basis: ORC 3316.20 (originally established by Am. Sub. H.B. 650 of the 122nd G.A.)

Purpose: This fund has two separate accounts, the shared resource account and the catastrophic expenditures account. The funds in the shared resource account are used to provide advancements to school districts to enable them to remain solvent and to pay unforeseeable expenses of a temporary or emergency nature that they would be unable to pay from existing resources. Such an advancement is required to be repaid no later than the end of the second year following the fiscal year in which the loan was made. The funds from the catastrophic expenditures account are used to make grants to school districts that suffer an unforeseen catastrophic event that severely depletes the district's financial resources. Grants do not have to be paid back unless the district is reimbursed by a third party. Sub. H.B. 412 of the 122nd G.A. prohibited the state from approving loans under the preexisting emergency school loan law after March 1, 1998 and created the School Solvency Assistance Fund (Fund 5H3). The state’s preexisting emergency school loan law was among those held unconstitutional in the DeRolph decision. Am. Sub. H.B. 650 of the 122nd G.A. originally appropriated $30 million from FY 1998 surplus GRF revenue to Fund 5H3 in FY 1999.

Federal Special Revenue Fund Group

309 200-601 Educationally Disadvantaged

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 13,262,734	$ 11,764,820	$ 18,449,596	$ 18,270,274	**$ 22,148,769**	**$ 22,899,001**
	-11.3%	56.8%	-1.0%	**21.2%**	**3.4%**

Source: Federal Special Revenue Fund Group: CFDA 84.011, Migrant Education; CFDA 84.013, Title I Program for Neglected & Delinquent Children; CFDA 84.196, Education for Homeless Children & Youth; CFDA 84.216, Capital Expenses (Title I); CFDA 84.332, Comprehensive School Reform; CFDA 84.348, Title I Accountability Grants

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on March 28, 1966)

Purpose: This line item contains grants made under Title I of the Elementary and Secondary Education Act. These moneys are used primarily to support programs in areas with large numbers of disadvantaged students (children from low-income families). These areas include comprehensive school reform, supporting reforms that are based on reliable research and effective practice and that will improve the academic achievement of children in participating schools; migrant education, ensuring migrant children are provided with appropriate educational services; homeless children, ensuring access to a free, appropriate education for homeless children and youth; state and local neglected and delinquent, supporting state and local institutions that serve neglected and delinquent children; and capital expenses, supporting the noninstructional costs for providing Title I services to nonpublic school students.

366 200-604 Adult Basic Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 14,039,231	$ 17,188,596	$ 17,432,788	$ 20,499,344	**$ 21,369,906**	**$ 22,223,820**
	22.4%	1.4%	17.6%	**4.2%**	**4.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.002, Adult Education/State Grant Programs

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (authorized by Adult Education and Family Literacy Act, Title II of Public Law 105-220, The Workforce Investment Act of 1998).

Purpose: These funds are used to fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and civics education programs. Participation in these programs is primarily adults and out-of-school youths aged 16 and older. State matching funds for these programs are provided through GRF appropriation item 200-509, Adult Literacy Education.

367 200-607 School Food Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,947,635	$ 8,744,567	$ 10,581,675	$ 8,704,579	**$ 10,767,759**	**$ 11,144,631**
	-2.3%	21.0%	-17.7%	**23.7%**	**3.5%**

Source: Federal Special Revenue Fund Group: CFDA 10.556, Special Milk Program for Children; CFDA 10.559, Summer Food Service Program for Children; CFDA 10.560, State Administration Expenses for Child Nutrition; CFDA 10.574, Team Nutrition Grants

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 27, 1967)

Purpose: These funds support special milk programs, which provide free milk to qualifying children when the school lunch and school breakfast programs are not available; summer food programs, which provide meals to children during the summer months when schools are not in session; team nutrition grants, which encourage nutritious school meals, nutrition education for children, and healthy school and community environments; and the state administration of child nutrition programs.

368 200-614 Veterans' Training

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 519,898	$ 506,460	$ 576,478	$ 558,716	**$ 626,630**	**$ 655,587**
	-2.6%	13.8%	-3.1%	**12.2%**	**4.6%**

Source: Federal Special Revenue Fund Group: CFDA 64.124, Veteran’s Educational Assistance

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on August 18, 1965; authorized by Title 38, US Code, Veterans Benefits; Chapter 36, Subchapter 1, State Approving Agencies)

Purpose: These funds are reimbursed to the state by the Department of Veterans Affairs and are used for the supervision and approval of schools, apprenticeships, and on-the-job training programs offering vocational, educational, and professional services to veterans.

369 200-616 Career-Technical Education Federal Enhancement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,333,663	$ 7,352,141	$ 4,112,166	$ 8,390,141	**$ 8,165,672**	**$ 8,165,672**
	0.3%	-44.1%	104.0%	**-2.7%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.243, Tech-Prep Education; CFDA 84.346 Occupational/Employment - Career Resource Network; CFDA 84.923, Appalachian Regional Commission

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125 G.A. (originally established by Controlling Board on September 23, 1964)

Purpose: These funds support the Career Resource Network to develop and disseminate career information; the Appalachian Regional Commission, which promotes workforce training and community service participation; and the Tech Prep program, which supports consortia of school districts and post-secondary institutions to develop and operate programs that lead to a two-year associate's degree or a two-year certificate in a specific career field in addition to a high school diploma.

370 200-624 Education of Exceptional Children

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,818,327	$ 1,202,380	$ 1,171,454	$ 2,164,775	**$ 1,933,910**	**$ 1,933,910**
	-57.3%	-2.6%	84.8%	**-10.7%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.323, Special Education State Program Improvement Grant; CFDA 84.330, Advanced Placement Incentive Program

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on May 9, 1968)

Purpose: These funds are used to reform and improve systems for providing education, early intervention, and transitional services for children with disabilities. These funds are also used to increase the participation of low-income students in both pre-advanced placement and advanced placement courses and tests.

371 200-631 EEO Title IV

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 765,252	$ 988,258	$ 981,137	$ 495,745	**$ 0**	**$ 0**
	29.1%	-0.7%	-49.5%	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 84.162, Immigrant Education; CFDA 84.194, Bilingual Education Support Services; CFDA 93.576, Refugee and Entrant Assistance Grant

Legal Basis: Discontinued line item (originally established by Controlling Board on August 24, 1971)

Purpose: These funds supported the provision of technical assistance, guidelines, training and resources in the areas of English as a Second Language (ESL), bilingual, and multicultural education. The ESL program is now funded in line item 200-689, English Language Acquisition

374 200-647 Troops to Teachers

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 43,264	$ 71,196	$ 86,096	$ 71,746	**$ 2,618,076**	**$ 2,622,370**
	64.6%	20.9%	-16.7%	**3549.1%**	**0.2%**

Source: Federal Special Revenue Fund Group: CFDA 12.630, Troops to Teachers; CFDA 84.215 Troops to Teachers (USDE)

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in FY 1976)

Purpose: These funds are used to recruit eligible military personnel into the teaching profession.

376 200-653 Job Training Partnership Act

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,498,129	$ 1,343,617	----	$ 0	**$ 0**	**$ 0**
	-61.6%		N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 17.250, Job Training Partnership Act

Legal Basis: Discontinued line item (authorized by the Job Training Partnership Act of 1982, as amended; Public Law 102-367)

Purpose: This line item received federal moneys (passed through from the Ohio Bureau of Employment Services) to provide job training for economically disadvantaged youth and adults facing serious barriers to employment. The Department subgranted moneys to the Departments of Youth Services, Mental Health, Mental Retardation and Developmental Disabilities, and Rehabilitation and Correction, and the Board of Regents. Other recipients of this subsidy included public school districts, community organizations, and private industry councils.

378 200-660 Math/Science Technology Investments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 12,219,294	$ 14,943,819	$ 13,196,410	$ 3,970,420	**$ 0**	**$ 0**
	22.3%	-11.7%	-69.9%	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 84.281, Eisenhower Professional Development; 84.215, Partnership in Charter Education; 84.215U Christa McAuliffe; CFDA 94.004, Learn and Serve America

Legal Basis: Discontinued line item. (originally established by Controlling Board on July 29, 1985)

Purpose: Moneys in this line item were used to expand and improve in-service training and retraining of teachers in mathematics and science, as authorized by P.L. 98-377, Title II. Eisenhower Professional Development Funds are now part of line item 200-635, Improving Teacher Quality (fund 345)

3C5 200-661 Early Childhood Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 15,284,515	$ 18,588,983	$ 17,954,770	$ 20,835,677	**$ 21,508,746**	**$ 21,508,746**
	21.6%	-3.4%	16.0%	**3.2%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.173, Special Education Preschool Grants; CFDA 84.213, Even Start; CFDA 93.575, Child Care and Development Block Grant

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 11, 1986)

Purpose: These funds are used for three major purposes. First, funds are used to provide special education and related services to preschool-aged children. Second, Even Start funds are provided to support local family literacy projects that integrate early childhood education, adult literacy, parenting education, and interactive parent and child literacy activities. Third, Child Care and Development Block Grant funds are used for activities related to dependent care resource and referral and school-age child care services.

3D1 200-664 Drug Free Schools

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 14,167,939	$ 13,737,056	$ 12,490,673	$ 13,294,978	**$ 13,169,757**	**$ 13,347,966**
	-3.0%	-9.1%	6.4%	**-0.9%**	**1.4%**

Source: Federal Special Revenue Fund Group: CFDA 84.186, Safe and Drug Free Schools & Communities

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on May 4, 1987)

Purpose: Ninety-three percent of these funds are distributed to school districts based on a formula. These funds are to be used by the districts for drug and violence prevention activities, which are coordinated with other school and community-based services and programs that will foster a safe and drug-free learning environment that supports academic achievement, prevents or reduces violence, the use, as well as possession and distribution of illegal drugs, and creates a well disciplined environment conducive to learning.

3D2 200-667 Honors Scholarship Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,814,470	$ 1,296,610	$ 1,673,000	$ 1,570,008	**$ 1,786,500**	**$ 1,786,500**
	-28.5%	29.0%	-6.2%	**13.8%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.185, Byrd Honors Scholarships

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on April 20, 1987)

Purpose: These funds are used to provide a nonrenewable $1,500 merit scholarship for the first year of study at an institution of higher education for exceptional students. The program is authorized under the Higher Education Act of 1965, Title IV, Part A, as amended by the Higher Education amendments of 1986.

3E2 200-668 AIDS Education Project

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 63,790	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.118, AIDS Activity; CFDA 93.938, State/Local Comprehensive School Health

Legal Basis: Discontinued line item (originally established by Controlling Board on December 7, 1987)

Purpose: This line item received grants from the U.S. Department of Health and Human Services to provide education about the Acquired Immunodeficiency Disease (AIDS), to determine the level of AIDS-related knowledge, and to conduct regional workshops for school personnel.

3H9 200-605 Head Start Collaboration Project

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 294,069	$ 243,635	$ 238,056	$ 94,073	**$ 275,000**	**$ 275,000**
	-17.2%	-2.3%	-60.5%	**192.3%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.600, Head Start

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (authorized by the Human Services Amendment Act of 1994, Public Law 103-252)

Purpose: This line item provides funds to create significant partnerships and to provide better coordination of existing programs for disadvantaged children and their families. Funds are used to facilitate and enhance the state-wide structure to support Head Start in Ohio. Before FY 1994, funding for this project appeared in line item 040-603 of the Office of the Governor.

3L6 200-617 Federal School Lunch

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 158,064,573	$ 158,544,020	$ 169,651,990	$ 178,548,675	**$ 185,948,186**	**$ 191,898,528**
	0.3%	7.0%	5.2%	**4.1%**	**3.2%**

Source: Federal Special Revenue Fund Group: CFDA 10.555, School Lunch Program

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds are used to provide subsidies to school districts to assist them in providing school lunch programs. State matching funds are provided through GRF appropriation item 200-505, School Lunch Match.

3L7 200-618 Federal School Breakfast

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 32,191,459	$ 33,846,571	$ 36,523,743	$ 38,709,804	**$ 48,227,431**	**$ 49,524,254**
	5.1%	7.9%	6.0%	**24.6%**	**2.7%**

Source: Federal Special Revenue Fund Group: CFDA 10.553, School Breakfast Program

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds are used to provide subsidies to school districts to assist them in providing school breakfast programs.

3L8 200-619 Child/Adult Food Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 48,460,017	$ 48,803,838	$ 52,840,562	$ 57,921,272	**$ 63,577,244**	**$ 65,293,830**
	0.7%	8.3%	9.6%	**9.8%**	**2.7%**

Source: Federal Special Revenue Fund Group: CFDA 10.558, Child and Adult Care Food Program

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds are used to initiate, maintain, and expand nonprofit food service programs, for children in non-residential day care facilities.

3L9 200-621 Career-Technical Education Basic Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 42,836,699	$ 43,123,892	$ 43,522,748	$ 48,268,600	**$ 48,029,701**	**$ 48,029,701**
	0.7%	0.9%	10.9%	**-0.5%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.048, Vocational Education - Basic Grants to States

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds are used to support state leadership activities in career-technical education, administration of the state plan for career-technical education, and formula grants to districts and post secondary institutions administering career-technical programs. State matching funds are provided through set-aside within GRF appropriation items 200-100, Personal Services, and 200-320, Maintenance and Equipment.

3M0 200-623 ESEA Title 1A

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 281,047,582	$ 323,682,944	$ 285,941,101	$ 321,638,342	**$ 356,458,504**	**$ 384,975,184**
	15.2%	-11.7%	12.5%	**10.8%**	**8.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.010, Title I Grants to Local Educational Agencies

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds are provided to school districts based on a federal formula. Districts are to use the funds to provide additional academic support and learning opportunities to help low-achieving children meet state standards in core academic subjects. Funds are targeted to schools with large numbers or percentages of children from low-income families. Schools enrolling at least 40 percent of students from low-income families are eligible to use these funds for schoolwide programs that serve all children in the school. Otherwise, the services must be targeted to children who are failing, or most at risk of failing, to meet state academic standards. The No Child Left Behind (NCLB) Act of 2001 reauthorized ESEA. It holds districts receiving Title IA funds accountable for progress in student achievement through the adequate yearly progress (AYP) determination. Districts that fail to obtain AYP for a certain number of years must spend up to 20% of their Title IA allocations on school choice and supplemental services.

3M1 200-678 Innovative Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 45,021,139	$ 13,675,128	$ 13,516,811	$ 14,054,445	**$ 15,041,997**	**$ 16,094,937**
	-69.6%	-1.2%	4.0%	**7.0%**	**7.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.298, Innovative Education Program Strategies

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A. and authorized by E.S.E.A, Public Law 100-297)

Purpose: These funds are to be used to improve the quality of education for all students. Funding may be used to support local education reform efforts, to implement promising education reform and school improvement programs based on scientifically based research, to provide library services and instructional and media material to students, and to develop and implement other programs to improve school, student, and teacher performance, including professional development activities and class-size reduction.

3M2 200-680 Individuals with Disabilities Education Act

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 125,688,156	$ 158,263,935	$ 176,829,543	$ 226,640,545	**$ 288,468,284**	**$ 331,392,575**
	25.9%	11.7%	28.2%	**27.3%**	**14.9%**

Source: Federal Special Revenue Fund Group: CFDA 84.027, Special Education - Grants to States (Part B, Individuals with Disabilities Education Act)

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A. and authorized by the Individuals with Disabilities Act; Public Laws 91-230, 93-380, 94-142, 98-199, 99-457, 100-630)

Purpose: Most of the funds from this line item pass through to school districts to be used to provide free and appropriate public education to children with disabilities, including special education and related services. Part B funds are distributed based on a formula prescribed by the U.S. Department of Education, including a base amount for each local education agency plus additional population and poverty allocations.

3N7 200-627 School-To-Work

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 10,869,247	$ 5,596,364	$ 1,261,383	$ 494,652	**$ 0**	**$ 0**
	-48.5%	-77.5%	-60.8%	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 17.250, Job Training Partnership Act (JTPA)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A. and authorized by the Job Training Partnership Act of 1982, as amended; Public Law 102-367)

Purpose: These funds were used to do the following: coordinate and assist school to work activities throughout the state by developing linkages between appropriate state agencies; collect and disseminate information; conduct research; recommend appropriate performance measures; and provide consulting services to local program providers.

3R3 200-654 Goals 2000

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 22,473,365	$ 21,447,976	$ 6,006,502	$ 896,815	**$ 0**	**$ 0**
	-4.6%	-72.0%	-85.1%	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: Federal funds awarded under CFDA 84.276A: Public Law 103–227, Title III of the Goals 2000–Educate America Act of 1994, for state and local education systemic improvement (original source: CFDA 84.004, Desegregation Assistance, Civil Rights Training, and Advisory Services–Sex Equity)

Legal Basis: Discontinued line item (originally established by Controlling Board on October 2, 1996)

Purpose: This program has been eliminated by the federal government. The funds were used to enhance initiatives implemented by the Department of Education. Specifically, they were used to support Ohio's comprehensive school improvement plan and develop community-level coalitions for education improvement. Funds were also provided for the Venture Partners program, which created networks among Ohio's venture capital schools and supported partnerships between school districts and colleges of education. Another portion of the moneys was used for intervention grants.

3S2 200-641 Education Technology

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 14,633,000	$ 13,320,001	$ 17,902,804	$ 6,664,124	**$ 19,682,057**	**$ 20,469,339**
	-9.0%	34.4%	-62.8%	**195.3%**	**4.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.318, Education Technology Title III

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on June 22, 1998)

Purpose: These funds are used to improve student achievement through the use of technology in elementary and secondary schools. They are also used to assist every student in becoming technologically literate by the end of eighth grade, and to support the integration of technology with teacher training and curriculum development. Forty-seven and one half percent of the funds are distributed to districts based on a formula. Another 47.5 percent are distributed to districts through competitive grants. Two percent is used for state level activities and three percent for administration.

3S7 200-673 Child Care School Age

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 97,892	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.673, Child Care Development Block Grant (CCDBG)

Legal Basis: Discontinued line item (originally established by Controlling Board in February 1998)

Purpose: Federal funding for this line item has been eliminated. These funds were used to increase the number of school-age child-care programs in the state's 21 urban school districts.

3T4 200-613 Public Charter Schools

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,295,355	$ 3,581,161	$ 15,928,769	$ 13,605,505	**$ 23,287,500**	**$ 26,187,113**
	56.0%	344.8%	-14.6%	**71.2%**	**12.5%**

Source: Federal Special Revenue Fund Group: CFDA 84.282, Charter Schools

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on December 7, 1998)

Purpose: This line item assists in the planning, design, initial implementation, and dissemination of information on charter schools, known in Ohio as community schools. Grants are made for start-up costs in planning and early implementation phases of community school development. GRF line item 200-455, Community Schools, provides similar state supported start-up grants to community schools.

3T5 200-625 Coordinated School Health

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 382,516	$ 11,249	----	$ 0	**$ 0**	**$ 0**
	-97.1%		N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.283, Oral Disease Prevention; CFDA 93.238, Coordinated School Health/Non Communicable Diseases

Legal Basis: Discontinued line item (originally established by Controlling Board on January 25, 1999)

Purpose: The line item supported the efforts of the Department of Education in collaboration with the Department of Health to assess state-level resources for disease prevention and health promotion and to develop Ohio's plan for Coordinated School Health.

3T6 200-611 Class Size Reduction

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 47,245,533	$ 60,849,889	$ 11,178,929	**$ 0**	**$ 0**
	N/A	28.8%	-81.6%	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 84.340, Class Size Reduction

Legal Basis: Discontinued line item (originally established by Controlling Board on August 21, 2000)

Purpose: These funds were used by school districts to hire additional teachers in order to reduce class size, particularly in early grades, to improve achievement for regular and special needs children. These funds are now part of line item 200-635, Improving Teacher Quality (Fund 3Y6).

3U2 200-662 Teacher Quality Enhancement Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 638,186	$ 885,552	$ 814,332	$ 351,518	**$ 1,285,452**	**$ 0**
	38.8%	-8.0%	-56.8%	**265.7%**	**-100.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.336, Teacher Quality Enhancement Grants

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on July 1, 2000)

Purpose: These funds are used by school districts to improve student achievement and to improve the quality of the current and future teaching force by improving the preparation of prospective teachers and enhancing professional development activities.

3U3 200-665 Reading Excellence Grant Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,171,491	$ 11,587,216	$ 13,347,010	$ 2,414,940	**$ 0**	**$ 0**
	433.6%	15.2%	-81.9%	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 84.338, Reading Excellence

Legal Basis: Discontinued line item (originally established by Controlling Board on June 9, 2000)

Purpose: These funds were used to provide children with the readiness skills and support they need in early childhood to learn how to read once they enter school; teach every child to read by the end of the third grade, and to improve the instructional practices of teachers and other instructional staff in elementary schools.

3U6 200-675 Provision 2 & 3 Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 12,187	$ 195,724	$ 93,160	$ 0	**$ 0**	**$ 0**
	1506.0%	-52.4%	-100.0%	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 10.522, National School Lunch Program

Legal Basis: Discontinued line item (originally established by Controlling Board on August 14, 2000)

Purpose: This line item provided funding for new and innovative training programs on dietary guidelines to school and child care decision makers including teachers, school food service personnel, principals, superintendents, board members, and parents.

3X5 200-684 School Renovation/IDEA

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 12,061,228	**$ 0**	**$ 0**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 84.352 School Renovation Grants

Legal Basis: Discontinued line item (originally established by Controlling Board on October 29, 2001)

Purpose: These funds were distributed to school districts to be used mainly for urgent school repairs.

3Y2 200-688 21st Century Community Learning Ctr

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 7,217,553	**$ 17,138,239**	**$ 18,500,000**
	N/A	N/A	N/A	**137.5%**	**7.9%**

Source: Federal Special Revenue Fund Group: CFDA 84.287 21st-Century Community Learning Centers

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on July 29, 2002)

Purpose: These funds are used to provide grants to local educational agencies, community, and faith-based organizations. The grant funds are used for remedial education activities and academic enrichment programs, tutorial and mentor services, after school activities for limited English proficient students emphasizing language skills, recreation activities, technology programs, and activities that promote parental involvement, drug prevention, arts and music education, math and science education, violence prevention, and character education. Five percent of the funds are used by the Ohio Department of Education for administrative expenses.

3Y4 200-632 Reading First

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 165,177	**$ 29,881,256**	**$ 33,168,194**
	N/A	N/A	N/A	**17990.4%**	**11.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.357 Reading First

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on July 29, 2002)

Purpose: Approximately 80% of these funds are provided to school districts through competitive grants to assist in the establishment of research-based reading programs for students in kindergarten through third grade. The remaining funds are used by the Department of Education for resource materials; program research, monitoring, and evaluation; and administration of the program. Unlike OhioReads, which uses volunteer tutors, Reading First is a classroom and teacher based program. Reading First is only available for high poverty schools while OhioReads is available to all school districts.

3Y5 200-634 Community Service Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 305,458	**$ 1,637,148**	**$ 0**
	N/A	N/A	N/A	**436.0%**	**-100.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.184 Safe and Drug-Free Schools

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 18, 2002)

Purpose: This program is designed to prevent the illegal use of drugs and violence among, and promote safety and discipline for, students at all educational levels.

3Y6 200-635 Improving Teacher Quality

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 70,742,971	**$ 103,686,420**	**$ 104,100,000**
	N/A	N/A	N/A	**46.6%**	**0.4%**

Source: Federal Special Revenue Fund Group: CFDA 84.367 Improving Teacher Quality State Grants

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on August 12, 2002)

Purpose: These funds are to be provided through grants to school districts. The districts must use the funds to recruit and retain highly qualified teachers and to provide professional development. Two and one-half percent of the funds are retained by the Department of Education for administration of the program, and 2.5% is used by the Board of Regents to fund partnership of higher education institutions.

3Y7 200-689 English Language Acquisition

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 2,433,854	**$ 4,872,334**	**$ 5,505,737**
	N/A	N/A	N/A	**100.2%**	**13.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.365 English Language Acquisition

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on July 29, 2002)

Purpose: These funds are provided to school districts to improve the education of limited English proficient children by assisting the children to learn English and to meet the state's academic content and student achievement standards. A portion of these funds are targeted to school districts that have experienced a significant increase in their percentage or number of immigrant children or youth. Five percent of the funds are used by the Department for administration.

3Y8 200-639 Rural and Low Income

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 1,129,979	**$ 1,473,148**	**$ 1,500,000**
	N/A	N/A	N/A	**30.4%**	**1.8%**

Source: Federal Special Revenue Fund Group: CFDA 84.358 Rural and Low Income

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on July 29, 2002)

Purpose: These funds are used to fund grants to rural and low income school districts that may lack the personnel and resources needed to effectively compete for federal competitive grants.

3Z2 200-690 State Assessments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 10,698,229	**$ 11,894,315**	**$ 12,489,031**
	N/A	N/A	N/A	**11.2%**	**5.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.369 State Assessments

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on July 29, 2002)

Purpose: These funds support the development, production, scoring, and reporting of new statewide reading and mathematics assessments in grades three through eight and in grade ten that are mandated by the Federal No Child Left Behind Act of 2001.

3Z3 200-645 Consolidated USDE Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 8,700,000**	**$ 9,200,000**
	N/A	N/A	N/A	**N/A**	**5.7%**

Source: Federal Special Revenue Fund Group: CFDA 84.011, Migrant Education; CFDA 84.013, Title I Program for Neglected & Delinquent Children; CFDA 84.196, Education for Homeless Children & Youth; CFDA 84.332, Comprehensive School Reform; CFDA 84.282, Charter Schools; CFDA 84.010, Title I Grants to Local Educational Agencies; CFDA 84.357 Reading First; CFDA 84.184 Safe and Drug-Free Schools; CFDA 84.367 Improving Teacher Quality State Grants; CFDA 84.358 Rural and Low Income; CFDA 84.318, Education Technology Title III; CFDA 84.173, Special Education Preschool Grants; CFDA 84.213, Even Start; CFDA 84.186, Drug Free Schools & Community; CFDA 84.298, Innovative Education Program Strategies; CFDA 84.027, Special Education - Grants to States (Part B, Individuals with Disabilities Education Act); CFDA 84.287 21st-Century Community Learning Centers; CFDA 84.365 English Language Acquisition; CFDA 84.215, Improvement of Education; CFDA 84.369, State Assessment Title IV

Legal Basis: Established by Controlling Board on July 7, 2003

Purpose: This item allows the Department of Education to consolidate administrative spending that is allowable under various federal grants.

State Special Revenue Fund Group

454 200-610 Guidance & Testing

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 580,727	$ 434,712	$ 481,341	$ 192,794	**$ 956,761**	**$ 956,761**
	-25.1%	10.7%	-59.9%	**396.3%**	**0.0%**

Source: State Special Revenue Fund Group: Test and test service proceeds

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established in 1929)

Purpose: This line item receives the proceeds from the sale of tests and test services to public and nonpublic schools. These moneys are used by the Department to develop, administer, score, and report ability, achievement, and career education tests for pupils.

455 200-608 Commodity Foods

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,673,075	$ 8,408,290	$ 9,646,991	$ 12,777,743	**$ 11,308,000**	**$ 11,624,624**
	9.6%	14.7%	32.5%	**-11.5%**	**2.8%**

Source: State Special Revenue Fund Group: Food Processing and Handling charges

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in September 1978)

Purpose: This line item receives the processing and handling charges paid by recipients of food. The Department obtains the food from the U.S. Department of Agriculture. The purpose of the program is to provide inexpensive, quality food to schools and charitable institutions.

4M4 200-637 Emergency Services Telecommunications Training

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 161,195	$ 20,366	----	$ 0	**$ 0**	**$ 0**
	-87.4%		N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Controlling Board transfers provided revenues in past fiscal years.

Legal Basis: Discontinued line item (originally established in Am. Sub. S.B. 5 of the 122nd G.A.)

Purpose: These moneys were used by the Department of Education for the purpose of developing an emergency service telecommunication training program and paying the costs of training employees of emergency service providers.

4R7 200-695 Indirect Cost Recovery

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,560,515	$ 2,622,415	$ 3,525,941	$ 4,025,064	**$ 5,002,500**	**$ 5,250,400**
	2.4%	34.5%	14.2%	**24.3%**	**5.0%**

Source: State Special Revenue Fund Group: Indirect payment for the Department's role in running federal projects (allowed by the federal government)

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in December 1993)

Purpose: This line item receives funds from all Department line items (both GRF and Federal) that spend funds on personnel and maintenance. These funds are used for a variety of administrative purposes including accounting, human resources, grants management and internal auditing functions. The rate is approved annually by the U.S. Department of Education.

4V7 200-633 Interagency Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 642,612	$ 445,158	$ 472,554	$ 258,576	**$ 800,000**	**$ 800,000**
	-30.7%	6.2%	-45.3%	**209.4%**	**0.0%**

Source: State Special Revenue Fund Group: Funds received from the Department of Youth Services, the Department of Rehabilitation and Corrections, and the Department of Drug and Alcohol Addiction Services

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in June 1995)

Purpose: This line item receives funding from other agencies for specific programs such as Training for At Risk Youth, Child Abuse Detection, Building Inspection, Commission on Fatherhood.

598 200-659 Auxiliary Services Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,396,664	$ 1,493,484	$ 1,144,208	$ 1,227,792	**$ 1,328,910**	**$ 1,328,910**
	6.9%	-23.4%	7.3%	**8.2%**	**0.0%**

Source: State Special Revenue Fund Group: Auxiliary Services Personnel Unemployment Compensation Fund

Legal Basis: ORC 3317.064 (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item receives moneys from the Auxiliary Services Personnel Unemployment Compensation Fund that are deemed to be in excess of the amount needed to pay unemployment claims. These moneys are used to replace and repair mobile units used in auxiliary service programs.

5U2 200-685 National Education Statistics

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 78,619	**$ 200,000**	**$ 200,000**
	N/A	N/A	N/A	**154.4%**	**0.0%**

Source: State Special Revenue Fund Group: Grant for NAEP

Legal Basis: Section 41 of Am. Sub. H.B 95 of the 125th G.A. (originally established by Controlling Board on May 6, 2002)

Purpose: The No Child Left Behind Act of 2001 requires states to participate in the National Assessment of Educational Progress (NAEP). This item funds the position of NAEP state coordinator as well as other specific data collection tasks associated with NAEP. The state coordinator position provides technical assistance to state and local education agencies on the collection of education statistics.

5W2 200-663 Head Start Plus/Head Start

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 57,170,000**	**$ 108,184,000**
	N/A	N/A	N/A	**N/A**	**89.2%**

Source: State Special Revenue Fund Group: Federal Title IV-A funds

Legal Basis: Section 41.19 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This item provides federal TANF funds for the state administered Head Start Plus and Head Start programs. Starting in FY 2005, Head Start Plus provides children with access to full-day, full-year programming designed to meet the childcare needs of low-income working families as well as providing the educational and comprehensive services of the traditional Head Start program. Head Start continues the traditional, partial-day and partial-year program. It provides comprehensive developmental services through local community action organizations, schools, and single purpose agencies. The target population are children at least 3 years of age and not kindergarten age eligible. The program targets families earning not more than 100% of the federal poverty level and those subsidized from ODJFS for child care.

620 200-615 Educational Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,110,019	$ 682,011	$ 486,255	$ 855,577	**$ 1,000,000**	**$ 1,000,000**
	-38.6%	-28.7%	76.0%	**16.9%**	**0.0%**

Source: State Special Revenue Fund Group: Miscellaneous education grants

Legal Basis: Section 41 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: Moneys in this line item are provided from miscellaneous educational grants from private foundations for specified purposes, such as grants from the Jennings Foundation for innovative early childhood education and parent involvement initiatives.

Lottery Profits/Education Fund Group

017 200-612 Base Cost Funding

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 656,247,000	$ 628,967,000	$ 604,000,000	$ 637,000,000	**$ 606,123,500**	**$ 606,195,300**
	-4.2%	-4.0%	5.5%	**-4.8%**	**0.0%**

Source: Lottery Profits/Education Fund Group: Lottery Profits Education Fund

Legal Basis: Section 41.20 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 650 of the 122nd G.A.)

Purpose: These funds are used in conjunction with GRF line item 200-501, Base Cost Funding, to fund state foundation payments to school districts and other education subsidies. Also see description for line item 200-501, Base Cost Funding. Three previously existing LPEF line items: 200-670, School Foundation - Basic Allowance; 200-672, Special Education; and 200-672, Vocational Education, were collapsed into this one line item.

017 200-682 Lease Rental Payments Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 59,486,000	$ 29,722,100	$ 35,722,600	**$ 31,776,500**	**$ 31,704,700**
	N/A	-50.0%	20.2%	**-11.0%**	**-0.2%**

Source: Lottery Profits/Education Fund Group: Lottery Profits Education Fund

Legal Basis: ORC 3318.01 through 3318.20 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds were transferred to the Department's GRF line item 200-413, Lease Rental, to pay any debt service incurred from issuing bonds for the classroom facilities assistance program. Am. Sub. H.B. 215 of the 122nd G.A. created the independent School Facilities Commission (SFC) to administer the classroom facilities assistance program. Funds in this line item are now transferred to support the GRF line item 230-428, Lease Rental Payments, of the SFC.

017 200-694 Bus Purchase One-Time Supplement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,659,086	$ 110,536	----	$ 0	**$ 0**	**$ 0**
	-93.3%		N/A	**N/A**	**N/A**

Source: Lottery Profits/Education Fund Group: Lottery Profits Education Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: These funds were distributed by the Department of Education as a one-time supplement pursuant to the provisions of law governing appropriation line item 200-503, Bus Purchase Allowance. The funds were used to replace approximately 200 school buses for public and non-public schools and MR/DD boards.

020 200-620 Vocational School Building Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 1,650,000	$ 1,207,564	$ 800,000	**$ 0**	**$ 0**
	N/A	-26.8%	-33.8%	**-100.0%**	**N/A**

Source: Lottery Profits/Education Fund Group: Funds are transferred by the Controlling Board, as needed

Legal Basis: As needed line item (originally established in ORC 3317.22 and 3317.23)

Purpose: This line item provides interest-free loans to eligible school districts and joint vocational school districts, under ORC 3317.22 and 3317.23, to assist in financing the construction and renovation of vocational classroom facilities or the purchase of vocational education equipment or facilities. When the Department of Education decides to lend a district a loan under this program, it must first obtain approval of the Controlling Board for transferring moneys from the Lottery Profits Education Fund to Fund 020. The Department can then lend the funds to the district. The district repays the loan directly to Fund 020. The Department makes about one to two loans per year under this line item, which began in FY 1993.

Revenue Distribution Fund Group

053 200-900 School District Property Tax Replacement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 99,000,108	$ 106,853,446	**$ 115,911,593**	**$ 115,911,593**
	N/A	N/A	7.9%	**8.5%**	**0.0%**

Source: Revenue Distribution Fund Group: Kilowatt-hour taxes on electricity and MCF taxes on natural gas

Legal Basis: ORC 5727.84 and 5727.85 (originally established by Am. Sub. S.B. 3 of the 123rd G.A.)

Purpose: This line item is used by the Department of Education, in consultation with the Department of Taxation, to make payments to school districts and joint vocational school districts. These payments, combined with the state education aid offset, compensate school districts and joint vocational school districts for their loss in property tax revenues due to changes in public utility assessment rates as a result of Am. Sub. S.B. 3 and Am. Sub. S.B. 287 of the 123rd G.A.

General Revenue Fund

GRF 374-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,762,719	$ 1,688,926	$ 1,519,034	$ 1,364,245	**$ 1,300,000**	**$ 1,300,000**
	-4.2%	-10.1%	-10.2%	**-4.7%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3353

Purpose: This line item provides funds for payroll and fringe benefits for the Ohio Educational Telecommunications Network Commission.

GRF 374-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 823,311	$ 737,354	$ 890,800	$ 646,210	**$ 800,000**	**$ 800,000**
	-10.4%	20.8%	-27.5%	**23.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3353

Purpose: This line item provides funds for maintenance for the Ohio Educational Telecommunications Network Commission.

GRF 374-300 Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 52,971	$ 21,632	$ 46,654	$ 27,793	**$ 97,500**	**$ 97,500**
	-59.2%	115.7%	-40.4%	**250.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3353

Purpose: This line item provides funds for equipment for the Ohio Educational Telecommunications Network Commission. This includes a variety of broadcast quality items and high-end computer technology equipment used to keep the network current with the broadcast industry.

GRF 374-401 Statehouse News Bureau

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 265,507	$ 263,723	$ 234,414	$ 200,279	**$ 260,000**	**$ 260,000**
	-0.7%	-11.1%	-14.6%	**29.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 42 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 26, 1979)

Purpose: Funds from this line item subsidize the Ohio Public Radio and Televisions' Statehouse News Bureau, a cooperative effort of all public radio and television stations. The News Bureau is dedicated to the coverage of state government issues and produces daily radio and weekly television reports that cover the activities of the Ohio Legislature, the administration, and state agencies. This program has existed since 1972, but had previously been funded from the Commission's maintenance line item.

GRF 374-402 Ohio Government Telecommunications Studio

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 297,997	$ 762,146	**$ 762,146**	**$ 762,146**
	N/A	N/A	155.8%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 42 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item was created with the transfer of the Government Telecommunications Studio, located in the Ohio Statehouse, from the Capital Square Review and Advisory Board in January 2002. OGT is responsible for the coverage of state government issues, assists the media with connections within the Capitol Square, coordinates audio and video needs, and operates a streaming media website.

GRF 374-403 Ohio SONET

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 1,999,975	**$ 2,000,000**	**$ 2,000,000**
	N/A	N/A	N/A	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 42 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 524 of the 124th G.A.)

Purpose: This line item funds the operating expenses and leasing of fiber optic capacity for the state. Formerly called SOMACS, this interconnection system provides a statewide high-capacity network connecting OET with each of Ohio's public TV and radio stations, radio reading services, and educational technology agencies. In addition, OET is connected to OarNet, the DAS network, and ONENet. These networks allow for program and data sharing with schools, colleges, and universities throughout Ohio.

GRF 374-404 Telecommunications Operating Subsidy

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,332,781	$ 5,490,552	$ 4,786,970	$ 4,087,528	**$ 3,962,199**	**$ 3,864,269**
	3.0%	-12.8%	-14.6%	**-3.1%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 42 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: Line item 374-404, Telecommunications Operating Subsidy, collapsed line items 374-402 (Ohio Radio Reading Services), 374-422 (Broadcast Operating), and 374-423 (Educational Radio) into one line item under Am. Sub. H.B. 117 of the 121st G.A. This line item is used to subsidize the operating costs of the Ohio Educational Telecommunications Network Commission's affiliated educational television stations, public radio stations, and public radio reading services. The funds are distributed pursuant to an allocation formula developed by the Commission: 67.5% to eight educational television stations; 22.5% to 15 public radio stations; and 10% to nine radio reading services.

General Services Fund Group

140 374-601 Fees & Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 45	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Levies

Legal Basis: Discontinued line item (originally established by Controlling Board in January 1969)

Purpose: This line item received charges levied for the maintenance of the WOSU/WPBO studio transmitter link, a portion of the Newark translator operation, and tower rental charges paid by public entities such as Northeastern Ohio Universities College of Medicine (NEOUCOM), the Department of Administrative Services' Division of Computer and Information System Services, and the Department of Education.

4F3 374-603 Affiliate Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,156,444	$ 2,043,864	$ 2,387,769	$ 2,294,087	**$ 3,067,447**	**$ 3,067,447**
	-5.2%	16.8%	-3.9%	**33.7%**	**0.0%**

Source: General Services Fund Group: Receipts formerly deposited into the Project Equity Fund (Fund 4F3), Fees and Grants Fund (Fund 140), and the Fees and Grants Fund (Fund 463)

Legal Basis: Section 42 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 283 of 123rd G.A.)

Purpose: These funds are used to facilitate operations of the Commission, including the lease or purchase of educational, professional development, and training programs on behalf of a K-12 and higher education consortium. The largest portion of this line item comes from transferred funds formerly deposited in the Project Equity Fund (Fund 4E3). These funds are transferred from SchoolNet to produce educational resources aligned with Ohio's academic standards for the 200 lowest wealth school districts. Moneys in this fund are also used to maintain 22 transmission towers located throughout the state; purchase, repair, and maintain equipment; maintain the media library and purchase tape, pay for satellite fees and services; and pay for administrative and legal expenses.

4T2 374-605 Government Television/Telecommunications Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 5,510	$ 149,865	**$ 150,000**	**$ 150,000**
	N/A	N/A	2619.9%	**0.1%**	**0.0%**

Source: General Services Fund Group: Transfer of funding from the Capitol Square Review and Advisory Board and moneys received from contract productions of the Ohio Government Telecommunications studio

Legal Basis: Section 42 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item was created with the transfer of the Government Telecommunications Studio, located in the Ohio Statehouse, from the Capital Square Review and Advisory Board in January 2002. OGT is responsible for the coverage of House and Senate sessions and committee hearings as assigned. OGT also provides additional coverage of state government issues, assists the media with connections within Capitol Square, coordinates audio and video needs, and operates a streaming media website.

5D3 374-604 High Definition Television

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 12,000,000	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: GRF Transfer

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item provided support to Ohio's public television stations in acquiring a portion of the transmitter hardware necessary to carry out the conversion to digital television mandated by the Federal Communications Commission.

General Revenue Fund

GRF 051-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 418,726	$ 433,299	$ 277,494	$ 296,065	**$ 294,857**	**$ 294,857**
	3.5%	-36.0%	6.7%	**-0.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 43 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Funds in this line item are used to pay personnel, maintenance, and equipment costs for the Ohio Elections Commission.

State Special Revenue Fund Group

4P2 051-601 Ohio Elections Commission

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 124,679	$ 116,756	$ 296,319	$ 308,174	**$ 312,716**	**$ 321,766**
	-6.4%	153.8%	4.0%	**1.5%**	**2.9%**

Source: State Special Revenue Fund Group: Filing fee revenue from declarations of candidacy and ballot question/issue; fine revenue from violators of Ohio's election laws

Legal Basis: Section 43 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. S.B. 9 of the 121st G.A.)

Purpose: Moneys appropriated to this line item pay expenses related to the operation of the Ohio Elections Commission.

General Services Fund Group

4K9 881-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 429,744	$ 439,420	$ 475,335	$ 505,321	**$ 563,639**	**$ 594,870**
	2.3%	8.2%	6.3%	**11.5%**	**5.5%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4717.02 and 4743.05; Section 44 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation is used to support general operating expenses, including payroll, supplies, and equipment for the Board of Embalmers and Funeral Directors of Ohio. The Board protects consumers by regulating the funeral services profession through the licensure of embalmers, funeral directors, funeral homes, crematories, and embalming facilities.

General Revenue Fund

GRF 125-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,586,019	$ 3,499,301	$ 3,291,722	$ 3,149,366	**$ 3,268,338**	**$ 3,268,338**
	-2.4%	-5.9%	-4.3%	**3.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 4117.02

Purpose: The line item funds the operating expenses of the State Employment Relations Board.

General Services Fund Group

572 125-603 Training and Publications

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 59,098	$ 49,025	$ 55,440	$ 151,735	**$ 75,541**	**$ 75,541**
	-17.0%	13.1%	173.7%	**-50.2%**	**0.0%**

Source: General Services Fund Group: Sale of clearinghouse data and publications and proceeds from training seminars

Legal Basis: ORC 4117.24

Purpose: Moneys in this line item support costs associated with compiling clearinghouse data, seminars, microfilming, equipment, and printing.

General Revenue Fund

GRF 795-404 Migrant Rest Center Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 39,754	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Executive Order in March 1985)

Purpose: The Migrant Rest Center provided temporary housing for migrant agricultural workers who enter Ohio seeking seasonal employment. The center is located in Washington Township in Henry County. The center was previously funded through the Department of Agriculture's operating line items. Starting in FY 2000, funding was eliminated due to the declining use of the facility.

GRF 795-406 Workforce Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 317,072	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 4141.11 and 4141.35)

Purpose: This line item was used to plan state strategies to develop basic and high performance work skills. This account allowed BES to sponsor the Governor's Workforce Excellence Awards, as well as conduct and facilitate research that leads to improved public and private sector investments in human capital.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-406).

GRF 795-407 OBES Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 23,297,167	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item was created to offset decreased federal funding for the Unemployment Insurance and Employment Services programs. The funding in this line item supplemented and replaced the funding provided by line item 795-607, Unemployment Compensation Administration Fund, and line item 795-606, Surcharge Operating Supplement, which was depleted in FY 1995.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-407, UI/ES Operating).

GRF 795-408 Labor Market Projections

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 155,392	$ 111	----	$ 0	**$ 0**	**$ 0**
	-99.9%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item funded the Labor Market Projections program that provides information about labor supply and demand in Ohio. The program produces publications, audio-visual presentations, and responses to job development requests. This information is primarily used for education, training, and career counseling.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-408, Labor Market Information). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

GRF 795-410 Women's Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 392,265	$ 1,488	----	$ 0	**$ 0**	**$ 0**
	-99.6%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 4141.042)

Purpose: This line item provided funding to promote employment and training programs for women.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-429, Women's Programs). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

GRF 795-411 Employment & Training Centers

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 41,107	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Employment and training centers represented a transformation in the delivery of employment/unemployment services. This new approach focused on providing regional service delivery that incorporated various state, local and non-profit activities with traditional BES services. BES employment and training centers housed staff from BES, representatives from the Job Training and Partnership Act (JTPA) program, the Ohio Department of Human Services, and other agencies. The centers were one-stop locations for a variety of government services including unemployment compensation and employment services. Funding was eliminated for this line item in FY 2000.

GRF 795-412 Prevailing Wage/Minimum Wage & Minors

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,278,515	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 4115.03)

Purpose: This line item funded the prevailing wage program, which provides information and services to ensure that employers and employees understand and comply with the prevailing wage statute. This line item also funded the Minimum Wage and Minors program, which ensures that all workers in Ohio are paid at least the minimum wage and that workers less than 18 years of age work no more than the maximum number of hours per week and are not working in hazardous occupations. These responsibilities were previously carried out by the Department of Industrial Relations under their GRF Operating Expenses account.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-412).

GRF 795-413 OSHA Match

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 119,010	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 4141)

Purpose: The line item funded the state share of the Occupational Safety and Health Administration (OHSA), On-Site Consultation program funded by the U.S. Department of Labor. Free advice on occupational safety and health issues to Ohio employers is provided. This line item provided the necessary 10% matching funds for participation in the federal OSHA program. These responsibilities were previously carried out by the Department of Industrial Relations.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-430, OSHA Match).

GRF 795-414 Apprenticeship Council

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 161,614	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 4141)

Purpose: This line item paid the expenses of staff and operating costs of the Ohio Apprenticeship Council. The council consists of nine members: three persons who represent employees, three persons who represent employers, and three persons who represent the public. The purpose of the council is to encourage development of structured apprenticeship programs. A structured apprenticeship program is any vocational occupation with an apprenticeship program registered with the Department of Labor.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-414).

GRF 795-417 Public Employee Risk Reduction Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,372,207	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Executive Order in 1973; established by H.B. 308 of the 119th G.A.; ORC 4167.0 through 4167.19)

Purpose: This line item funded the Public Employee Risk Reduction Program. The purpose of this program is to eliminate safety and health hazards in the workplaces of public employees. Program staff conduct inspections of workplaces and make recommendations to correct unsafe conditions. This responsibility was previously carried out by the Department of Industrial Relations and had been funded by the Safety and Hygiene Fund in the Bureau of Workers Compensation until the 1995-1997 biennium. Because these revenue sources are no longer available, the program is now funded through the GRF.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-417).

GRF 795-418 TANF E & T

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 215,584	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board in June 1998)

Purpose: The line item was used to pay for the administrative functions of the Temporary Assistance for Needy Families Employment and Training (TANF E & T) program by BES. Examples of these functions are providing program technical assistance and best practices to local Private Industry Councils (PICs) and Service Delivery Areas (SDAs) to assist in the implementation and operation of the TANF E & T program; review and guidance of local plans and coordinating oversight and evaluation activities with ODHS. GRF money was expended through this line item in FYs 1999 and 2000 only.

Federal Special Revenue Fund Group

331 795-601 Federal Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 123,215,328	$ 2,692,552	----	$ 0	**$ 0**	**$ 0**
	-97.8%		N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 17.002, Labor Market Information, LMI Supplemental Grants National Occupational Information Committee; CFDA 17.203B, Alien Labor Certification/Housing Inspection; CFDA 17.207, Employment Services - JTPA Title V, State/Local Planning, One-Stop Centers, LMI One-Stop, LMI Consortium, One Stop ES; CFDA 17.225, Unemployment Insurance; CFDA 17.245, Es Trader/TAA; CFDA 17.801, Disabled Vets Outreach; CFDA 17.804, Local Vets Employment Reps

Legal Basis: Discontinued line item (originally established in ORC 4141)

Purpose: This operating fund was used to administer the federal Employment Services and Unemployment Insurance programs in Ohio.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-686, Federal Operating). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

349 795-614 OSHA Enforcement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,203,426	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 17.504, OSHA

Legal Basis: Discontinued line item

Purpose: This line item received grants from the U.S. Department of Labor for an OSHA On-site Consultation Program. The On-site Consultation Program provides free on-site advice on occupational safety and health issues to small Ohio employers engaged in high hazard industries. Federal money received through this item provides 90% of program funds. The remaining 10% was matched with state funds through line item 795-413, OSHA-State Match, and beginning in FY 2001 through line item 600-430 in the Department of Job and Family Services budget.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-682, OSHA Enforcement).

365 795-602 Job Training Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 105,920,354	$ 35,670	----	$ 0	**$ 0**	**$ 0**
	-100.0%		N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 17.250, JTPA

Legal Basis: Discontinued line item (originally established in ORC 4141.045)

Purpose: Funds from this program were awarded as non-competitively bid grants. Requests for proposals are issued and grants are awarded based on compliance with established specifications. Grants were awarded to both private and public organizations. At the local level, Job Training Partnership Act (JTPA) funds were administered by a network of Service Delivery Areas. Each SDA had a Private Industry Council that provided guidance and oversight for JTPA activities.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-681, Job Training Program). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

State Special Revenue Fund Group

4A9 795-607 Unemployment Compensation Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 13,879,208	$ 57,413	----	$ 0	**$ 0**	**$ 0**
	-99.6%		N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Interest collected on delinquent employer contributions to the Unemployment Compensation Trust Fund plus all fines and forfeitures assessed on employers

Legal Basis: Discontinued line item (originally established in ORC 4141.11)

Purpose: This fund was created in 1949 as a custodial account of the Treasurer of State. H.B. 111 of the 118th G.A. subsequently required that the fund become an appropriated line item. This fund was used for the operations of BES for which federal funds are not available or have not been received. If the amount in this fund was considered excessive by the Unemployment Compensation Advisory Commission, the excess amount could be transferred to the Unemployment Compensation Trust Fund subject to the approval of the Director of the Office of Budget and Management.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-607). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

4G1 795-610 Interagency Agreements

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 104,135	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Various pass-through grants

Legal Basis: Discontinued line item (originally established by Controlling Board in April 1994)

Purpose: This line item received pass-through grants awarded to agencies other than BES. (For example, funding received from the Department of Education for the School-to-Work program.) BES administered the grant on behalf of the agency to which it was awarded by the terms of the interagency agreement.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-683, Interagency Agreements).

4R3 795-609 Banking Fees

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 239,496	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Interest earned on the unemployment compensation benefit account; the unemployment compensation clearing account

Legal Basis: Discontinued line item (originally established by Controlling Board in May 1994; ORC 4141.09)

Purpose: This line item was established for the purpose of paying related banking costs incurred from the State Treasurer's Office for clearing unemployment compensation warrants. ORC 4141.09 (H) directs the Treasurer of State to deposit interest earned from the benefit account into the banking fees account. If the amount of interest earned exceeded the cost of banking fees, then the residual was deposited into the Unemployment Compensation Trust Fund. Interest earned from the clearing account was deposited into the banking fees account.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-687, Banking Fees).

557 795-613 Apprenticeship Council Conference

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 24,453	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Fees collected by the Ohio Apprenticeship Council for its annual conference

Legal Basis: Discontinued line item (originally established by Controlling Board in October 1979)

Purpose: All Apprenticeship Council Conference expenses were paid from this line item. The Apprenticeship Council Conference was held each year to promote an awareness of apprenticeships and included numerous workshops and speakers.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item is appropriated in the Department of Job and Family Services' budget (line item 600-684, Apprenticeship Council Conference).

5A5 795-616 Unemployment Comp Benefit Automation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 391,869	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Interest earned on money deposited into the Unemployment Compensation Benefit Reserve Fund (Fund 5B4)

Legal Basis: Discontinued line item (originally established in ORC 4141.25)

Purpose: This fund was created to help BES automate the Unemployment Compensation Benefit delivery system and Ohio Job Net.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-685, Unemployment Compensation Benefit Automation).

6B0 795-606 Surcharge Operating Supplement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 20,710	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Payroll taxes levied on employers

Legal Basis: Discontinued line item (originally established in ORC 4141.25)

Purpose: For the period July 1 through December 31, 1989, this operating fund received an unemployment tax surcharge of 0.15% of wages. It was used through December 1989, to reimburse the GRF for a loan needed to repay interest to the federal government on funds borrowed to prevent insolvency in the Unemployment Insurance Trust Fund. After December 1989, all remaining funds were used for the cost of administering the Bureau of Employment Services when needed.

General Services Fund Group

4K9 892-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 795,261	$ 769,091	$ 905,627	$ 964,899	**$ 999,150**	**$ 1,041,369**
	-3.3%	17.8%	6.5%	**3.5%**	**4.2%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4733.03 and 4743.05; Section 46 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation supports the general operating expenses, including payroll, supplies, and equipment for the State Board of Registration for Professional Engineers and Surveyors. The Board licenses and regulates engineers and surveyors.

General Revenue Fund

GRF 715-403 Clean Ohio

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 217,944	$ 565,599	**$ 788,985**	**$ 788,985**
	N/A	N/A	159.5%	**39.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: Moneys appropriated to this line item support the administrative expenses of the agency related to its oversight of brownfields remediation projects funded under Clean Ohio.

GRF 715-501 Local Air Pollution Control

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,295,661	$ 1,331,940	$ 1,263,030	$ 1,178,818	**$ 1,119,878**	**$ 1,091,882**
	2.8%	-5.2%	-6.7%	**-5.0%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3704

Purpose: EPA monitors air quality, issues permits, and investigates complaints through this program. GRF moneys are provided to Local Air Pollution Control (LAPC) agencies under contract with EPA based upon the following: projected amounts of local funds available for the program; the number of pollution sources; the size of population exposed; and, the geographical area within the jurisdiction of each LAPC

GRF 715-503 Science Advisory Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 163,188	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 121.13 and 3745.01)

Purpose: Funds for this program supported research on environmental regulation and its effect upon the environment, health and economy. A transfer was made out of this fund into the Moving Expenses Fund in FY 1999 to help pay for the costs of moving the agency into the Lazarus Government Center.

GRF 716-321 Central Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,652,648	$ 3,377,685	$ 16,205	$ 0	**$ 0**	**$ 0**
	-7.5%	-99.5%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3745.01)

Purpose: Moneys appropriated to this line item were used by Ohio EPA Administration in support of all of the agency's operating divisions. In FY 2002, appropriations were redistributed among the agency's other operating funds and used to cover payments made, via an indirect charge, to General Services Fund 219, Central Support Indirect.

GRF 717-321 Surface Water

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,669,713	$ 8,954,487	$ 9,209,457	$ 9,408,806	**$ 9,333,376**	**$ 9,358,950**
	3.3%	2.8%	2.2%	**-0.8%**	**0.3%**

Source: General Revenue Fund

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 6111

Purpose: The line item partially funds the Division of Surface Water's efforts to implement the programs and objectives of the federal Clean Water Act (CWA) with the goal of all of Ohio's lakes, rivers, and streams attaining fishable and swimmable standards.

GRF 718-321 Groundwater

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,106,575	$ 1,129,161	$ 1,321,747	$ 1,315,038	**$ 1,195,001**	**$ 1,163,554**
	2.0%	17.1%	-0.5%	**-9.1%**	**-2.6%**

Source: General Revenue Fund

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3745

Purpose: The line item partially funds the Division of Drinking and Ground Waters' efforts to characterize ground water quality conditions, provide geologic and hydrogeologic technical support to Ohio EPA's other divisions, coordinate ground water monitoring and protection efforts with other state programs, and administer the Class I and Class II underground injection control program.

GRF 719-321 Air Pollution Control

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,582,397	$ 2,641,942	$ 2,623,948	$ 2,606,998	**$ 2,543,260**	**$ 2,543,260**
	2.3%	-0.7%	-0.6%	**-2.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3704

Purpose: This line item provides funding for the Division of Air Pollution Control, which oversees the regulation and control of air pollution through surveillance of pollution sources, permit issuance and review, and long-range comprehensive planning.

GRF 721-321 Drinking Water

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,791,171	$ 2,878,284	$ 2,818,150	$ 2,713,163	**$ 2,713,032**	**$ 2,713,032**
	3.1%	-2.1%	-3.7%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3745

Purpose: This line item partially funds the Division of Drinking and Ground Waters' efforts to implement and enforce the Safe Drinking Water Act in Ohio and to ensure Ohio's public water systems provide adequate quantities of safe drinking water. Responsibilities include reviewing engineering plans, conducting inspections, reviewing chemical compliance data, and administering the operator and laboratory certification programs.

GRF 723-321 Hazardous Waste

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 191,540	$ 268,187	$ 107,370	$ 119,086	**$ 110,184**	**$ 107,284**
	40.0%	-60.0%	10.9%	**-7.5%**	**-2.6%**

Source: General Revenue Fund

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item funds the Cessation of Regulated Operations program within the Division of Hazardous Waste Management. The goal of the program is to prevent threats to human health and the environment when businesses close where hazardous substances were produced, used, or stored.

GRF 724-321 Pollution Prevention

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 645,599	$ 784,357	$ 929,679	$ 770,169	**$ 765,137**	**$ 745,002**
	21.5%	18.5%	-17.2%	**-0.7%**	**-2.6%**

Source: General Revenue Fund

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3704

Purpose: This line item funds the Office of Pollution Prevention, which provides technical assistance on pollution reduction and prevention.

GRF 725-321 Laboratory

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,137,916	$ 1,173,539	$ 1,307,939	$ 1,336,002	**$ 1,290,237**	**$ 1,293,971**
	3.1%	11.5%	2.1%	**-3.4%**	**0.3%**

Source: General Revenue Fund

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item was created when the former Division of Water Quality Monitoring and Assessment (DWQMA) was separated into three divisions. The line item funds the Division of Environmental Services and supports laboratory services for programs within Ohio EPA.

GRF 726-321 Corrective Actions

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,581,274	$ 1,532,145	$ 1,799,983	$ 1,812,750	**$ 1,253,593**	**$ 1,255,080**
	-3.1%	17.5%	0.7%	**-30.8%**	**0.1%**

Source: General Revenue Fund

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3734 and 3750

Purpose: This line item provides funds to the Division of Emergency and Remedial Response and supports its efforts to prevent, respond to, remove and clean up releases of hazardous waste, hazardous substances and pollutants in Ohio.

GRF 728-321 Environmental Financial Assist

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 25,499	$ 30,137	----	$ 0	**$ 0**	**$ 0**
	18.2%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Over the FY 2000-2001 biennium, Ohio EPA's budget was restructured to more accurately allocate certain fiscal operations and systems support costs. In cases where costs could not be appropriately recovered from non-GRF funding sources, GRF appropriations were provided and new line items created. This line item, together with GRF line items 715-412, Hazardous Waste Supplement, and 729-321, Solid and Infectious Waste, were created and allocated costs that were previously allocated to the Administration Program Series. The new structure was intended to more accurately account for the total cost of operating each Ohio EPA program.

GRF 729-321 Solid and Infectious Waste

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 61,568	$ 72,766	----	$ 0	**$ 0**	**$ 0**
	18.2%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Over the FY 2000-2001 biennium, Ohio EPA's budget was restructured to more accurately allocate certain fiscal operations and systems support costs. In cases where costs could not be appropriately recovered from non-GRF funding sources, GRF appropriations were provided and new line items created. This line item, together with GRF line items 715-412, Hazardous Waste Supplement, and 728-321, Environmental Financial Assistance, were created and allocated costs that were previously allocated to the Administration Program Series. The new structure was intended to more accurately account for the total cost of operating each Ohio EPA program.

General Services Fund Group

199 715-602 Laboratory Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 651,657	$ 776,768	$ 913,935	$ 829,485	**$ 1,042,081**	**$ 1,045,654**
	19.2%	17.7%	-9.2%	**25.6%**	**0.3%**

Source: General Services Fund Group: Payments from entities utilizing laboratory services

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in September 1988)

Purpose: This line item provides funding for laboratory services for programs within Ohio EPA as well as agencies located outside of Ohio EPA.

219 715-604 Central Support Indirect

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 13,256,831	$ 14,266,874	**$ 15,239,297**	**$ 15,544,407**
	N/A	N/A	7.6%	**6.8%**	**2.0%**

Source: General Services Fund Group: Indirect charge assessed to all of Ohio EPA's operating funds, including federal funds, based on the amount of object code 10 appropriation in each fund. The rate at which federal funds are assessed is negotiated with U.S. EPA and reflects the degree to which the resources of Ohio EPA's Administration Program Series are used to support the administrative efforts of the agency as a whole.

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: Moneys credited to this fund are used by Ohio EPA Administration in support of all of the agency's operating divisions. Fund 219 is supported by indirect charges assessed to all agency operating funds, moneys from which are transferred via an intrastate transfer voucher. In FY 2002, Fund 219 replaced GRF line item 716-321, Central Administration, Federal Special Revenue Fund 356, Indirect Costs, and State Special Revenue Fund 4C3, Central Support Indirect.

491 715-665 Moving Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,034	$ 28,687	----	$ 0	**$ 0**	**$ 0**
	611.1%		N/A	**N/A**	**N/A**

Source: General Services Fund Group: Unobligated cash balances from other Ohio EPA funds

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 770 of the 122nd G.A.)

Purpose: Funds were used to pay the moving expenses of Ohio EPA into the Lazarus Government Center.

4A1 715-640 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,913,890	$ 3,508,454	$ 2,482,418	$ 2,804,332	**$ 3,308,758**	**$ 3,369,731**
	20.4%	-29.2%	13.0%	**18.0%**	**1.8%**

Source: General Services Fund Group: Proceeds from the sale of goods and services including: (1) moneys received pursuant to service agreements between programs or activities within the agency; (2) moneys received pursuant to service agreements between the agency and other state agencies; and (3) moneys received by the agency from the salvaging of equipment through the Department of Administrative Services' Investment Recovery Program

Legal Basis: ORC 3745.013

Purpose: Moneys are credited to the fund pursuant to service agreements, and must be used to defray the costs of the agency's programs and activities. Funds derived from the salvage of the agency's equipment must be used to purchase new agency equipment or to reimburse U.S. EPA for the portion of the salvage amount due it because federal moneys were used to make the original equipment purchase.

Federal Special Revenue Fund Group

352 715-611 Wastewater Pollution

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 216,350	$ 193,342	$ 140,533	$ 383,342	**$ 252,000**	**$ 265,002**
	-10.6%	-27.3%	172.8%	**-34.3%**	**5.2%**

Source: Federal Special Revenue Fund Group: CFDA 66.435, Water Pollution Control - Lake Restoration Cooperative Agreements; CFDA 66.461, Wetlands Protection - State Development Grants; CFDA 66.463, National Pollutant Discharge Elimination System Related State Program Grants

Legal Basis: ORC 6111

Purpose: This line item supports actions to prevent or abate water pollution. These activities include water quality studies, wetlands protection studies, permitting, pollution control studies, planning, surveillance, and enforcement.

353 715-612 Public Water Supply

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,264,280	$ 2,690,595	$ 2,416,755	$ 2,446,852	**$ 2,909,865**	**$ 2,916,174**
	18.8%	-10.2%	1.2%	**18.9%**	**0.2%**

Source: Federal Special Revenue Fund Group: CFDA 66.432, State Public Water System Supervision

Legal Basis: ORC 3745

Purpose: This line item partially funds the Division of Drinking and Ground Waters' efforts to implement and enforce the Safe Drinking Water Act in Ohio and to ensure Ohio's public water systems provide adequate quantities of safe drinking water. Responsibilities include reviewing engineering plans, conducting inspections, reviewing chemical compliance data, and administering the operator and laboratory certification programs.

354 715-614 Hazardous Waste Management-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,942,346	$ 5,050,549	$ 3,898,777	$ 3,844,828	**$ 4,195,192**	**$ 4,203,891**
	28.1%	-22.8%	-1.4%	**9.1%**	**0.2%**

Source: Federal Special Revenue Fund Group: CFDA 66.801, Hazardous Waste Management State Program Support; CFDA 66.808, RCRA Integrated Training and Technical Assistance

Legal Basis: ORC 3734 and 3745

Purpose: Moneys deposited in this fund are used to develop and maintain a statewide hazardous waste management program. The purpose of the program is to control the generation, transportation, treatment, storage, and disposal of hazardous wastes. The fund also serves as the depository for a federal grant to develop training and technical assistance programs for minimizing industrial generated hazardous and toxic waste.

356 715-616 Indirect Costs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,252,351	$ 3,528,972	$ 94,066	$ 0	**$ 0**	**$ 0**
	8.5%	-97.3%	-100.0%	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: Various federal grants assessed a federal indirect rate negotiated annually with U.S. EPA; the charge is applied only to actual federal payroll disbursements (to reflect the degree to which the resources of Ohio EPA's Administration Program Series are used to support the administrative effort of the agency as a whole)

Legal Basis: Discontinued line item (originally established in ORC 3745.01)

Purpose: Moneys deposited in this fund were used by Ohio EPA Administration in support of agency operating divisions. In FY 2002, a new system for assessing indirect rates to all of Ohio EPA's operating funds was implemented and this line item was replaced with General Services Fund 219, Central Support Indirect.

357 715-619 Air Pollution Control-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,084,317	$ 4,906,922	$ 5,124,407	$ 5,159,034	**$ 5,447,334**	**$ 5,599,501**
	20.1%	4.4%	0.7%	**5.6%**	**2.8%**

Source: Federal Special Revenue Fund Group: CFDA 66.001, Air Pollution Control Program Support; CFDA 66.606, Particulate Matter 2.5 Ambient Air Monitoring Network; CFDA 66.606, Great Lakes Mercury Deposition Program

Legal Basis: ORC 3704

Purpose: Funds are used to support agency activities which establish, maintain or improve programs for the prevention and control of air pollution.

362 715-605 Underground Injection Control-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 139,932	$ 106,227	$ 109,049	$ 105,135	**$ 101,874**	**$ 101,874**
	-24.1%	2.7%	-3.6%	**-3.1%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 66.433, State Underground Water Source Protection

Legal Basis: ORC 3745

Purpose: Until FY 1986, this fund received pass-through federal moneys from the Ohio Department of Natural Resources to assist in the monitoring of Class I and Class V underground injection wells. In FY 1986, appropriations were moved from the Intra-governmental Service Fund Group to the Federal Special Revenue Fund Group, as Ohio EPA began to receive these moneys directly from the United States EPA to develop and implement an underground injection control program.

363 715-610 Construction Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 11,518	$ 0	**$ 0**	**$ 0**
	N/A	N/A	-100.0%	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 66.438, Construction Management Assistance (receives approximately 4% of all federal funds allocated to Ohio communities for the construction of municipal wastewater treatment facilities)

Legal Basis: Discontinued line item (originally established in ORC 6111.035)

Purpose: Ohio EPA used this set-aside to administer a construction grants program in Ohio.

3F2 715-630 Revolving Loan Fund-Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,990,647	$ 2,881,955	$ 11,101	$ 36,092	**$ 80,000**	**$ 80,000**
	-3.6%	-99.6%	225.1%	**121.7%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 66.458, Capitalization Grants for State Revolving Funds; CFDA 66.600, Environmental Protection Consolidated Grants - Program Support

Legal Basis: ORC 6111.036

Purpose: This account holds federal funds for program management and administration of the state's Water Pollution Control Loan Fund (WPCLF). The WPCLF provides below-market interest rate loans for municipal wastewater treatment improvements and nonpoint source pollution activities.

3F3 715-632 Federally Supported Cleanup & Response

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,227,669	$ 2,251,677	$ 2,563,191	$ 1,932,840	**$ 2,792,648**	**$ 2,326,434**
	1.1%	13.8%	-24.6%	**44.5%**	**-16.7%**

Source: Federal Special Revenue Fund Group: CFDA 66.701, Toxic Substances Compliance Monitoring Program; CFDA 66.802, Hazardous Substance Response Trust Fund; CFDA 66.809, Core Program Cooperative Agreements

Legal Basis: ORC 3745

Purpose: This line item provides funding for toxic substance enforcement programs. The fund segregates federal dollars used by the Division of Emergency and Remedial Response -- which engages in emergency response and environmental cleanups -- from those used by the Division of Hazardous Waste Management -- which supports the state's hazardous waste management program.

3F4 715-633 Water Quality Management

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 568,224	$ 776,622	$ 680,952	$ 648,945	**$ 737,850**	**$ 712,850**
	36.7%	-12.3%	-4.7%	**13.7%**	**-3.4%**

Source: Federal Special Revenue Fund Group: CFDA 66.505, Water Pollution Control - Research, Development and Demonstration; CFDA 66.454, Water Quality Management Planning

Legal Basis: ORC 6111

Purpose: This line item helps to fund Ohio EPA's statewide water quality management program. Forty percent of the funds are passed through to Areawide Planning Agencies designated by the Governor for water quality management plan development and implementation.

3F5 715-641 Nonpoint Source Pollution Management

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,421,301	$ 4,611,897	$ 4,763,587	$ 5,241,523	**$ 7,090,002**	**$ 7,155,000**
	34.8%	3.3%	10.0%	**35.3%**	**0.9%**

Source: Federal Special Revenue Fund Group: CFDA 66.460, Nonpoint Source Implementation Grants

Legal Basis: ORC 6111.037

Purpose: Moneys deposited to this fund are used to support the state's nonpoint source implementation activities.

3J1 715-620 Urban Stormwater

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 247,795	$ 339,805	$ 386,202	$ 363,052	**$ 850,000**	**$ 956,001**
	37.1%	13.7%	-6.0%	**134.1%**	**12.5%**

Source: Federal Special Revenue Fund Group: CFDA 66.463, National Pollutant Discharge Elimination System Related State Program Grants; CFDA 66.505, Water Pollution Control - Research, Development and Demonstration

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in February 1992)

Purpose: The storm water program is required under the Federal Water Quality Act of 1987. This program develops and implements the necessary point and nonpoint permitting procedures, policy/guidance framework, and compliance and enforcement procedures to address urban stormwater pollution.

3J5 715-615 Maumee River

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 100,598	$ 89,114	$ 74,698	$ 0	**$ 0**	**$ 0**
	-11.4%	-16.2%	-100.0%	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 66.505, Water Pollution Control - Research, Development and Demonstration

Legal Basis: Discontinued line item (originally established by Controlling Board in September 1992)

Purpose: Grant moneys were used to establish baseline conditions of the Maumee Area Of Concern (AOC) to document existing ecosystem impairment and future ecosystem improvement as a result of remedial efforts. The Maumee is one of four Ohio rivers designated as an AOC.

3K2 715-628 Clean Water Act 106

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,461,020	$ 3,469,522	$ 4,078,897	$ 4,084,321	**$ 4,125,992**	**$ 4,125,992**
	41.0%	17.6%	0.1%	**1.0%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 66.600, Environmental Protection Consolidated Grants - Program Support

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in October 1992)

Purpose: Moneys credited to this fund are used to protect Ohio's surface and ground water resources. Funding assists Ohio EPA in carrying out its mandated responsibilities to issue permits, bring dischargers into compliance, set water quality standards, monitor and assess the quality of Ohio's water, and develop programs for the control of water pollution from point and nonpoint sources.

3K4 715-634 DOD Monitoring and Oversight

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 622,644	$ 632,091	$ 726,129	$ 728,216	**$ 1,462,173**	**$ 1,450,333**
	1.5%	14.9%	0.3%	**100.8%**	**-0.8%**

Source: Federal Special Revenue Fund Group: CFDA 12.113, State Memorandum of Agreement for the Reimbursement of Technical Services

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in March 1994)

Purpose: Funding is in the form of cost recovery grants from the Department of Defense (DOD) through a Defense/State Memorandum of Agreement. The grant is intended to fund oversight activities related to the investigation, cleanup, and reuse of DOD sites in Ohio, as well as to support public participation and education activities and to ensure compliance with applicable state laws and regulations.

3K6 715-639 Remedial Action Plan

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 587,300	$ 498,215	$ 313,657	$ 383,196	**$ 416,000**	**$ 385,001**
	-15.2%	-37.0%	22.2%	**8.6%**	**-7.5%**

Source: Federal Special Revenue Fund Group: CFDA 66.505, Water Pollution Control - Research, Development and Demonstration; CFDA 66.606, Survey, Studies, Investigations and Special Purpose Grants

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in October 1992)

Purpose: These grants are used to coordinate water quality efforts for Lake Erie and its surrounding watersheds and to support the agency's base program for Remedial Action Plan (RAP) development, including production of Stage 1 and Stage 2 RAP reports.

3M5 715-652 Haz Mat Transport Uniform Safety

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 154,647	$ 6,951	$ 807	$ 0	**$ 0**	**$ 0**
	-95.5%	-88.4%	-100.0%	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 20.703, Interagency Hazardous Materials Public Sector Training and Planning Grants

Legal Basis: Discontinued line item (originally established by Controlling Board in August 1993)

Purpose: Moneys were used for the implementation of the Community Right-to-Know Act (ORC 3750). The U.S. Department of Transportation required that at least 75% of these funds be passed along to Local Emergency Planning Committees for plan development and training. The remainder could be used by the State Emergency Response Commission (SERC). These funds were matched at a 1:4 ratio by the state.

3N1 715-655 Pollution Prevention Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 71,454	----	$ 5,594	$ 73,311	**$ 10,172**	**$ 0**
		N/A	1210.5%	**-86.1%**	**-100.0%**

Source: Federal Special Revenue Fund Group: CFDA 66.501, Water Pollution Control - Research, Development and Demonstration

Legal Basis: ORC 3734 (originally established by Controlling Board in October 1993)

Purpose: The funds are administered by Ohio EPA's Office of Pollution Prevention to carry out pollution prevention activities across the state.

3N4 715-657 DOE Monitoring and Oversight

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,960,655	$ 2,129,097	$ 2,199,791	$ 2,455,318	**$ 3,362,932**	**$ 3,427,442**
	8.6%	3.3%	11.6%	**37.0%**	**1.9%**

Source: Federal Special Revenue Fund Group: CFDA 81.103, DOE Agreement in Principle

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in February 1994)

Purpose: Moneys deposited to this fund support regulatory monitoring of the three Department of Energy (DOE) work sites located within Ohio. On October 27, 1993, the state of Ohio signed the Agreement in Principle (AIP) with DOE, the owner of the three sites: (1) the Fernald Environmental Management Project; (2) the Mound Plant; and (3) the Portsmouth Gaseous Diffusion Plant. Moneys in this fund provide up-front and reimbursement moneys for regulatory monitoring provided by Ohio EPA.

3S4 715-653 Performance Partnership Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,024,655	$ 67,815	----	$ 0	**$ 0**	**$ 0**
	-96.7%		N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: Federal block grant

Legal Basis: Discontinued line item

Purpose: These moneys were awarded in the form of a block grant by U.S. EPA to consolidate several federal grants, allowing for the elimination of several federal line item appropriations to Ohio EPA. Funding to the affected line items (715-619, Air Pollution Control; 715-632, Federally Supported Cleanup and Response; 715-614, Hazardous Waste Management; 715-612, Public Water Supply; 715-605, Underground Injection Control; and 715-628, Clean Water Act 106) have since been restored.

3T1 715-668 Rural Hardship Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 126,600	$ 186,485	$ 566,399	$ 648,474	**$ 0**	**$ 0**
	47.3%	203.7%	14.5%	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 66.470, Rural Hardship Grant Program

Legal Basis: Discontinued line item (originally established by Controlling Board in October 1998)

Purpose: Funding provided for small community wastewater treatment system activities in rural areas experiencing financial challenges.

3V7 715-606 Agency-wide Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 221,583	$ 410,426	**$ 100,268**	**$ 0**
	N/A	N/A	85.2%	**-75.6%**	**-100.0%**

Source: Federal Special Revenue Fund Group: CFDA 66.608, One Stop Reporting

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in January 2001)

Purpose: This fund contains a grant to Ohio EPA's Office of Information Technology for projects which support burden reduction, data integration, stake holder involvement, electronic reporting and public access to environmental information. The fund is not division-specific and therefore can be used in support of multi-division activities.

State Special Revenue Fund Group

3T3 715-669 Drinking Water SRF

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,534,108	$ 2,046,872	$ 2,863,835	$ 2,349,295	**$ 3,631,132**	**$ 3,716,777**
	33.4%	39.9%	-18.0%	**54.6%**	**2.4%**

Source: State Special Revenue Fund Group: Capitalization grant from U.S. EPA

Legal Basis: ORC 6109.22 (originally established by Controlling Board in November 1998)

Purpose: Section 130 of the 1996 Amendments to the Safe Drinking Water Act established the Drinking Water State Revolving Fund program to provide below market loans for the planning, design, and construction of new and improvements to existing public water systems. Funds in this account support administration of the loan program as well as completion of drinking water source assessments.

4C3 715-647 Central Support Indirect

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,673,407	$ 6,562,687	$ 200,403	$ 0	**$0**	**---**
	-1.7%	-96.9%	-100.0%	**N/A**	**N/A**

Source: State Special Revenue Fund Group: An administrative charge (not to exceed 12% of the total appropriation of a fund) assessed against the agency's State Special Revenue and General Services Fund accounts

Legal Basis: Discontinued line item (originally established by Controlling Board in September 1990; ORC 3745.014)

Purpose: Moneys appropriated to this line item were used by Ohio EPA Administration in support of agency operating divisions. In FY 2002, a new system for assessing indirect rates to all of Ohio EPA's operating funds was implemented, and this line item was replaced with General Services Fund 219, Central Support Indirect.

4D7 715-603 Natural Resources Damage Assessment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 108,042	----	---	$ 0	**$0**	**---**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Damages awarded through judicial and administrative means from parties found liable for damages or injury to, destruction of, or loss of natural resources resulting from a release of a hazardous substance or oil (under Section 107(a) of the Federal Comprehensive Environmental Response Compensation and Liability Act)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This fund supported actions pursuant to Section 107(f) of CERCLA to "restore, replace, or acquire the equivalent of such natural resources by the state." These projects were administered through Ohio EPA's Division of Emergency and Remedial Response.

4J0 715-638 Underground Injection Control

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 254,065	$ 298,777	$ 332,203	$ 375,414	**$ 379,488**	**$ 394,385**
	17.6%	11.2%	13.0%	**1.1%**	**3.9%**

Source: State Special Revenue Fund Group: (1) An operating or renewal permit fee for Class I injection wells; (2) a $1.00/ton fee levied on the disposal of non-hazardous waste into a Class I injection well; and (3) any late fees associated with the $1.00/ton disposal fee just noted; and (4) moneys in excess of $50,000 collected in a fiscal year for fees levied on the disposal of hazardous waste via deep well injection (at on-site disposal facilities that dispose of more than 100,000 tons of hazardous waste in a year)

Legal Basis: ORC 6111.046 (originally established by Sub. H.B. 147 of the 119th G.A.)

Purpose: Fifteen percent of the moneys in this fund are transferred annually to the Department of Natural Resources' Injection Well Review Fund. The remainder of the fund is used solely to administer and enforce Ohio EPA's underground injection control program which affects Class I injection wells.

4K2 715-648 Clean Air - Non Title V

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,139,382	$ 2,534,038	$ 3,464,796	$ 2,025,688	**$ 3,092,801**	**$ 3,370,002**
	18.4%	36.7%	-41.5%	**52.7%**	**9.0%**

Source: State Special Revenue Fund Group: Non-Title V fees, based upon the sum of the actual annual emissions of the regulated pollutants particulate matter, sulfur dioxide, nitrogen oxides, organic compounds, and lead; moneys from permits for asbestos removal

Legal Basis: ORC 3704.035; fees described under ORC 3745.11

Purpose: Moneys deposited to this fund are used to support administrative and enforcement expenses of Ohio EPA's Division of Air Pollution Control, including non-Title V permitting, state implementation plan development, operation and testing of ambient air monitoring systems, and the asbestos program. A portion is also directed to Local Air Agencies (LAA) for non-Title V Permit-to-Install and asbestos programs.

Am. Sub. H.B. 95 of the 125th G.A. increased several of the permit-to-install and permit-to-operate fees deposited to this fund. The amounts of these fees vary according to the type of facility and the amount of emissions.

4K3 715-649 Solid Waste

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 10,945,901	$ 12,453,380	$ 11,572,775	$ 11,724,485	**$ 14,286,500**	**$ 14,698,987**
	13.8%	-7.1%	1.3%	**21.9%**	**2.9%**

Source: State Special Revenue Fund Group: A $1.00 tipping fee assessed to every ton of solid waste disposed of in the state; this fee is in addition to the $1.00 tipping fee that is split between State Special Revenue Funds 503, Hazardous Waste Facility Management, and 505, Hazardous Waste Cleanup

Legal Basis: ORC 3734.57

Purpose: Moneys deposited to this fund are used for personnel and contractual expenses, training and support of staff, equipment, and agency administrative costs associated with the administration and enforcement of laws pertaining to solid wastes, infectious wastes, and construction and demolition debris. Moneys are also used to support staff in the Division of Drinking and Ground Waters and the Office of Pollution Prevention for solid waste activities.

Am. Sub. H.B. 95 of the 125th G.A. increased the solid waste tipping fee to $1.00. Formerly, the tipping fee was $0.75.

4K4 715-650 Surface Water Protection

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,523,149	$ 7,139,916	$ 7,895,171	$ 8,723,941	**$ 9,380,180**	**$ 9,380,181**
	-5.1%	10.6%	10.5%	**7.5%**	**0.0%**

Source: State Special Revenue Fund Group: NPDES application, discharge, and surcharge fees, water pollution control certification fees, wastewater treatment plan approval fees, sewage sludge fees, and non-NPDES water pollution control permit fees

Legal Basis: ORC 6111.038; fees described under ORC 3745.11

Purpose: Moneys credited to this fund provide administrative funding for programs required under the Federal Water Pollution Control Act, including the development of water quality standards, waste load allocations, and effluent limits, water-quality monitoring, surface water discharge permitting, permit enforcement, technical assistance, and operator certification.

4K5 715-651 Drinking Water Protection

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,901,462	$ 3,188,177	$ 4,816,221	$ 5,255,743	**$ 6,294,334**	**$ 6,255,946**
	-35.0%	51.1%	9.1%	**19.8%**	**-0.6%**

Source: State Special Revenue Fund Group: Public water system license fees, public water system plan approval fees, laboratory evaluation fees, operator certification fees, and safe drinking water permit fees; monetary penalty moneys for non-compliance; civil penalty moneys

Legal Basis: ORC 6109.30; fees described under ORC 3745.11, 6109.23, and 6109.33

Purpose: Moneys credited to this fund provide administrative funding for programs required under the Federal Safe Drinking Water Act. These programs ensure that Ohio's public water systems comply with all federal and state drinking water laws and provide adequate supplies of safe drinking water. Activities supported by these moneys include public water system operator certifications, laboratory evaluations and certifications, plan approvals, permitting, inspections and tracking of compliance, permit enforcement, and technical assistance.

Am. Sub. H.B. 95 of the 125th G.A. increased several of the Drinking Water program fees deposited to this account, including public water system license fees, plan approval fees, operator certification fees, and laboratory evaluation fees.

4P5 715-654 Cozart Landfill

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 91,777	$ 23,501	$ 44,070	$ 33,220	**$ 146,792**	**$ 149,728**
	-74.4%	87.5%	-24.6%	**341.9%**	**2.0%**

Source: State Special Revenue Fund Group: $3.9 million in settlement moneys, placed in a trust fund, for the Cozart Landfill in Athens County; as Ohio EPA requires funds for remediation, they are transferred from the trust into this line item

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in August 1993)

Purpose: The funds are administered by Ohio EPA for purposes of remediating and closing the Cozart Landfill, a non-permitted solid waste landfill.

4R5 715-656 Scrap Tire Management

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,956,913	$ 1,793,014	$ 2,975,090	$ 4,174,642	**$ 5,800,000**	**$ 6,000,000**
	-39.4%	65.9%	40.3%	**38.9%**	**3.4%**

Source: State Special Revenue Fund Group: Civil penalties; scrap tire facility application, permit, and license fees; all federal moneys received for the scrap tire management program; all grants, gifts, and contributions to that program; scrap tire transporter registration fees; scrap tire abatement recovery moneys; a $0.50 per tire fee placed on the sale of new tires in Ohio through June 30, 2006; an additional $0.50 per tire fee placed on the sale of new tires in Ohio through June 30, 2011; and registration certificate and scrap tire permit fees

Legal Basis: ORC 3734.82; fees described under ORC 3734.13, 3734.79, 3734.81 through 3734.83, 3734.85, 3734.901, and 3745.11(R) (originally established by Am. Sub. S.B. 165 of the 120th G.A.)

Purpose: The services funded by this line item include: (1) administering and enforcing scrap tire provisions; (2) the Ohio EPA Scrap Tire Abatement and Removal program; and (3) providing grants for recycling alternatives and transfers to other agency's recycling and resource recovery grant programs.

Specifically, moneys in the fund are statutorily required to be used in the following ways: expend not more than $750,000 each fiscal year to implement, administer, and enforce scrap tire provisions; transfer $1 million each fiscal year to the Department of Natural Resources' Scrap Tire Grant Fund; expend not more than $4.5 million each fiscal year to conduct removal actions and to provide grants to local boards of health; and obligate at least 65% of the moneys derived from the $0.50 fee outlined in ORC 3734.901(A)(2) toward cleanup and removal activities at the Kirby tire site in Wyandot County.

4R9 715-658 Voluntary Action Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 479,321	$ 404,442	$ 299,000	$ 458,737	**$ 603,435**	**$ 795,671**
	-15.6%	-26.1%	53.4%	**31.5%**	**31.9%**

Source: State Special Revenue Fund Group: Voluntary Action Program (VAP) fees derived from the estimated direct and indirect costs associated with VAP applications and activities; fees are based on 1) the estimated typical time to complete each task, duty or service, 2) the applicable hourly rate and fringe benefits for the persons performing the task, duty or service, and 3) the estimated frequency of the task, duty or service

Legal Basis: ORC 3746 (originally established by Am. Sub. S.B. 221 of the 120th G.A.)

Purpose: Moneys deposited to this fund support the administrative costs of the Voluntary Action Program. This includes the certification of professionals who conduct cleanups of contaminated sites, certification of laboratories that analyze environmental media samples from those sites, reviewing and approving sites that require "No Further Action" by issuing covenants not to sue, monitoring cleanup activities, enforcement, and technical assistance.

4T3 715-659 Clean Air - Title V Permit Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 13,844,062	$ 14,270,783	$ 15,542,352	$ 16,069,926	**$ 16,950,003**	**$ 16,650,001**
	3.1%	8.9%	3.4%	**5.5%**	**-1.8%**

Source: State Special Revenue Fund Group: Fees, calculated based on a base fee of $25 per ton in 1989 dollars, assessed on the actual emissions of the regulated pollutants particulate matter, sulfur dioxide, nitrogen oxides, organic compounds, and lead; fees are subject to annual increases as measured against the 1989 Consumer Price Index

Legal Basis: ORC 3704.035; fees described under ORC 3745.11

Purpose: Under Title V of the Federal Clean Air Act, major sources of air pollution are required to obtain permits to operate and certify compliance with the terms of their Title V permits. The fees assessed and deposited to this fund provide funding for the Title V permit program, which is administered by Ohio EPA and Local Air Agencies.

4U7 715-660 Construction & Demolition Debris

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 99,543	$ 205,024	$ 136,145	$ 139,768	**$ 220,000**	**$ 220,000**
	106.0%	-33.6%	2.7%	**57.4%**	**0.0%**

Source: State Special Revenue Fund Group: $3,000 license fee for construction and demolition debris facility installation and operation license (local boards of health retain $1,500 and Ohio EPA receives the remainder, unless no approved board of health exists, in which case Ohio EPA receives the entire $3,000 license fee)

Legal Basis: ORC 3714.07

Purpose: Funding supports rule training, policy/guidance crafting, technical assistance efforts, health department oversight, and licensing activities related to the Construction and Demolition Debris program.

500 715-608 Immediate Removal Special Acct

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 565,676	$ 433,633	$ 310,698	$ 388,834	**$ 475,024**	**$ 482,000**
	-23.3%	-28.3%	25.1%	**22.2%**	**1.5%**

Source: State Special Revenue Fund Group: Cost recoveries constitute the fund's sole source of revenue: the entity responsible for a spill, release, or discharge is liable for emergency action costs; the owner or operator of a facility where a remedial action is undertaken is liable for the total cost of the remedial action

Legal Basis: ORC 3745.12

Purpose: Moneys are used to pay costs incurred by Ohio EPA in investigating, mitigating, minimizing, removing, or abating any unauthorized spill, release, or discharge of material that requires emergency action and for conducting remedial actions.

503 715-621 Hazardous Waste Facility Management

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,266,314	$ 7,294,925	$ 9,072,184	$ 9,942,133	**$ 11,051,591**	**$ 11,465,671**
	-11.8%	24.4%	9.6%	**11.2%**	**3.7%**

Source: State Special Revenue Fund Group: Hazardous waste disposal and treatment fees; hazardous waste facility installation and operation permit fees; a portion of the tipping fee assessed to every ton of solid waste disposed of in the state

Legal Basis: ORC 3734.02, 3734.18 and 3734.57 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This fund supports: (1) the administration of the hazardous waste program, which includes providing for compliance assurance through site inspections, oversight, technical assistance, and enforcement; (2) the long-term operation and maintenance costs of remediated facilities; (3) the former state match for the federal Superfund program; and (4) the repayment of site remediation loans made by the Ohio Water Development Authority.

503 715-662 Hazardous Waste Facility Board

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 503,340	$ 403,831	$ 385,819	$ 333,249	**$ 566,350**	**$ 576,619**
	-19.8%	-4.5%	-13.6%	**69.9%**	**1.8%**

Source: State Special Revenue Fund Group: Hazardous waste disposal and treatment fees; hazardous waste facility installation and operation permit fees; a portion of the tipping fee assessed to every ton of solid waste disposed of in the state

Legal Basis: ORC 3734.02, 3734.18 and 3734.57; duties of the Board ORC 3734.05 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Appropriations in this fund finance the activities of the Hazardous Waste Facility Board, which has exclusive responsibility for acting on permit applications for new hazardous waste facilities and applications for modifications of existing facilities.

Am. Sub. H.B. 95 of the 125th G.A. eliminated the Hazardous Waste Facility Board and transferred its duties to Ohio EPA. Appropriations to this line item will be used by Ohio EPA to carry out the duties of the Board.

505 715-623 Hazardous Waste Clean-up

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,592,745	$ 8,429,304	$ 9,235,885	$ 10,687,286	**$ 10,862,544**	**$ 11,557,987**
	-1.9%	9.6%	15.7%	**1.6%**	**6.4%**

Source: State Special Revenue Fund Group: (1) A portion of the tipping fee assessed to every ton of solid waste disposed of in the state; (2) civil penalties imposed for violations of any solid and hazardous waste law; (3) proceeds from the sale of cleaned sites; (4) natural resource damages collected under the federal Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA); and (5) expenses collected pertaining to hazardous waste site remediation

Legal Basis: ORC 3734.28; moneys collected under ORC 3734.122, 3734.13, 3734.20, 3734.22, 3734.24, 3734.26, and 3734.57

Purpose: This line item provides money for: (1) the clean up of sites contaminated with polychlorinated biphenyls (PCB's); (2) the inspection, investigation and conducting of enforcement actions where hazardous waste has been treated, stored, or disposed of; (3) the planning and implementation of site remediation; (4) purchasing hazardous waste sites; and (5) making grants to a political subdivision or the owner of a facility for a portion of the costs associated with closing a facility or abating pollution.

505 715-674 Clean Ohio Environmental Review

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 999,896**	**$ 1,179,249**
	N/A	N/A	N/A	**N/A**	**17.9%**

Source: State Special Revenue Fund Group: Start-up funding provided from appropriation item 715-623, Hazardous Waste Clean-up

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: This line item is intended to support the administrative expenses of the agency related to its oversight of brownfields remediation projects funded under Clean Ohio. These expenses may include, without limitation, the cost of technical assistance, of participating with and supporting the Clean Ohio Council, and of reviewing No Further Action letters and issuing covenants not to sue for brownfields and public health projects funded under the Clean Ohio Program.

541 715-670 Site Specific Cleanup

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 280	----	$ 157	$ 551	**$ 344,448**	**$ 345,075**
		N/A	250.0%	**62413.2%**	**0.2%**

Source: State Special Revenue Fund Group: Enforcement orders

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Moneys that are specifically designated for cleaning up a particular site, in many cases as a result of an enforcement order, are placed in this separate account for easier tracking.

542 715-671 Risk Management Reporting

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 50,689	$ 128,448	$ 158,494	$ 122,512	**$ 142,087**	**$ 146,188**
	153.4%	23.4%	-22.7%	**16.0%**	**2.9%**

Source: State Special Revenue Fund Group: Risk management plan reporting fees; civil penalties

Legal Basis: ORC 3753

Purpose: The Division of Air Pollution Control administers the 112r program (Section 112(r) of the Clean Air Act Amendments) for air chemical emergency preparedness and protection. Fees associated with the program are deposited into this fund.

592 715-627 Anti Tampering Settlement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	$ 1,096	$ 1,097	**$ 0**	**$ 0**
	N/A	N/A	0.1%	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: Settlement payments

Legal Basis: As needed line item (originally established in ORC 3704.161)

Purpose: This fund was created to collect settlement payments when it was determined that auto emissions control equipment had been tampered with. Moneys in the fund are to be used solely for public education concerning anti-tampering laws, and for administration and enforcement of those laws.

5H4 715-664 Groundwater Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,010,564	$ 1,079,173	$ 1,405,867	$ 1,615,640	**$ 1,768,661**	**$ 1,797,036**
	6.8%	30.3%	14.9%	**9.5%**	**1.6%**

Source: State Special Revenue Fund Group: Other Ohio EPA divisions

Legal Basis: Section 47 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: The Division of Drinking and Ground Waters provides geologic and hydrogeologic technical support to other Ohio EPA divisions when requested. After the work is completed and charges have been made, the Division bills for the work and moneys are credited to this fund.

5N2 715-613 Dredge and Fill

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 350	$ 30,743	**$ 30,000**	**$ 30,000**
	N/A	N/A	8683.7%	**-2.4%**	**0.0%**

Source: State Special Revenue Fund Group: State isolated wetland permit fees and permit review fees

Legal Basis: ORC 3745.113 (originally established by Sub. H.B. 231 of the 124th G.A.)

Purpose: Moneys in the fund are used for the administration of the state isolated wetlands permit program. Persons proposing to fill an isolated wetland must apply to Ohio EPA for coverage under a general or an individual state isolated wetlands permit. The permit application fee is $200, plus a review fee of $500 per acre of isolated wetland to be impacted. These fees do not apply to agencies or departments of the state, nor to any county, township, or municipality of the state.

5S1 715-607 Clean Ohio - Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 206,735**	**$ 208,174**
	N/A	N/A	N/A	**N/A**	**0.7%**

Source: State Special Revenue Fund Group: Excess investment earnings from the Clean Ohio Revitalization Fund (created under ORC 122.658 and under the administration of the Department of Development) transferred to the Clean Ohio Operating Fund in an amount not exceeding the fund's annual appropriation

Legal Basis: ORC 122.658 and 3745.40 (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: Moneys in this fund support the administrative expenses of the agency related to its oversight of brownfields remediation projects funded under the Clean Ohio Program.

602 715-626 Motor Vehicle Inspection & Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,739,565	$ 2,352,292	$ 2,377,414	$ 2,315,980	**$ 1,444,464**	**$ 1,437,398**
	-37.1%	1.1%	-2.6%	**-37.6%**	**-0.5%**

Source: State Special Revenue Fund Group: A portion of the current $19.50 emissions test fee, which vehicle owners are required to pay every two years for emissions inspections, beginning January 1996 (the majority of the testing fee goes to the contractor responsible for conducting emissions tests); civil penalties assessed to a facility owner, operator, or certified inspector for violation of program requirements

Legal Basis: ORC 3704.14

Purpose: Moneys are used solely for administration, supervision, and enforcement of the Enhanced Motor Vehicle Inspection and Maintenance program (E-Check), and for public education concerning the program.

644 715-631 ER Radiological Safety

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 155,077	$ 176,477	$ 185,587	$ 184,519	**$ 281,424**	**$ 286,114**
	13.8%	5.2%	-0.6%	**52.5%**	**1.7%**

Source: State Special Revenue Fund Group: Assessments against each nuclear electric utility in Ohio in an amount no greater than the appropriation specified in the applicable main operating appropriations act

Legal Basis: ORC 4937.05 authorizes the Utility Radiological Safety Board to assess fees and deposit them into any nuclear safety fund for which appropriations are specified (Fund 644 under Ohio EPA originally established by Controlling Board in February 1990)

Purpose: Ohio EPA is one of six member state agencies on the Utility Radiological Safety Board (USRB). The URSB supports various activities intended to ensure that nuclear power plants are operated safely and that contingency plans are prepared in the event of a nuclear accident. The Board annually assesses nuclear utilities a total amount that is no greater than each agency's appropriation authority (as outlined in the current main operating appropriations act).

Note: Each of the six member agency's nuclear safety funds originally received disbursements from the Public Utilities Commission's Utility Radiological Safety Fund, pursuant to Section 88 of Am. Sub. H.B. 111 of the 118th G.A. Am. Sub. H.B. 215 of the 122nd G.A. ended PUCO's involvement with the funding of this program and provided for the assessment procedures outlined above.

660 715-629 Infectious Waste Management

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 114,497	$ 120,239	$ 106,657	$ 130,645	**$ 160,000**	**$ 160,000**
	5.0%	-11.3%	22.5%	**22.5%**	**0.0%**

Source: State Special Revenue Fund Group: (1) A $300 registration fee (renewable triennially) for large generators (those who produce fifty or more pounds of infectious wastes during any one month); and (2) a $300 registration fee (renewable triennially) for each vehicle used to transport untreated infectious wastes

Legal Basis: ORC 3734.021 (originally established by Sub. S.B. 243 of the 117th G.A.)

Purpose: Fifty percent of the collected fees are shared with the local health boards where the generators and transporters are registered. The remaining portion is used by the agency to administer the state's infectious waste management program.

676 715-642 Water Pollution Control Loan Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 4,614	$ 3,667,757	$ 4,038,343	**$ 4,858,798**	**$ 4,964,625**
	N/A	79388.5%	10.1%	**20.3%**	**2.2%**

Source: State Special Revenue Fund Group: 0.2% annual interest on loans administered through the Water Pollution Control Loan program, via Federal Special Revenue Fund 3F2, Revolving Loan Fund - Operating

Legal Basis: ORC 6111.036

Purpose: Moneys in this fund are used for administrative costs associated with the Water Pollution Control Loan Fund (WPCLF) program.

678 715-635 Air Toxic Release

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 259,268	$ 291,022	$ 336,053	$ 259,448	**$ 314,081**	**$ 210,662**
	12.2%	15.5%	-22.8%	**21.1%**	**-32.9%**

Source: State Special Revenue Fund Group: Toxic chemical release form filing fees ($50 filing fee, plus $15 per release form, not to exceed $500) and civil penalties

Legal Basis: ORC 3751.05 (originally established by Sub. S.B. 367 of the 117th G.A.) and 3751.10

Purpose: Moneys in this fund are used to implement, administer, and enforce the Toxic Release Inventory (TRI) program mandated by Title III of the federal Superfund Amendments and Reauthorization Act of 1986 (SARA).

679 715-636 Emergency Planning

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,795,790	$ 1,707,964	$ 1,601,522	$ 2,367,733	**$ 2,798,648**	**$ 2,828,647**
	-4.9%	-6.2%	47.8%	**18.2%**	**1.1%**

Source: State Special Revenue Fund Group: Annual filing fees (due on March 1 of every year) for reporting inventories of extremely hazardous substances and hazardous chemicals; civil penalties

Legal Basis: ORC 3750.14; fees described under ORC 3750.13 and 3750.20 (originally established by Sub. S.B. 367 of the 117th G.A.)

Purpose: Moneys in Fund 679 are used to implement, administer, and enforce emergency planning and community right-to-know programs mandated by Title III of the federal Superfund Amendments and Reauthorization Act of 1986 (SARA). The State Emergency Planning Commission (SERC) administers Fund 679, from which grants are made to state agencies supporting SERC: Ohio EPA, Ohio Emergency Management Agency, 87 Local Emergency Planning Committees (LEPC), and fire departments. The majority of statewide LEPCs receive no additional financial support from their respective counties and therefore, rely on SERC grant awards for 100% of their funding. Within Ohio EPA, the community right-to-know program became part of the Division of Air Pollution Control in FY 2003. The agency retains 10% of the fees collected by this program in order to administer it. Activities include maintaining Chemical Inventory Reports from approximately 7,000 facilities, operating the fee program, and providing technical assistance to the regulated community.

696 715-643 Air Pollution Control Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 296,871	$ 511,024	$ 508,830	$ 554,550	**$ 750,002**	**$ 750,000**
	72.1%	-0.4%	9.0%	**35.2%**	**0.0%**

Source: State Special Revenue Fund Group: Fifty percent of the moneys collected from enforcement actions and civil penalties imposed for violations of state air pollution control regulations (civil penalties may not exceed $25,000 for each day of each violation)

Legal Basis: ORC 3704.06

Purpose: Funding supplements other sources available for the administration and enforcement of the state's air pollution control law. None of the moneys in the fund may be used to meet state matching fund requirements for the receipt of any federal grant funds. The agency is statutorily permitted to expend not more than $750,000 in any fiscal year from the fund (without approval from the Controlling Board to expend more than that amount).

699 715-644 Water Pollution Control Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 464,446	$ 296,247	$ 499,967	$ 476,715	**$ 625,000**	**$ 625,000**
	-36.2%	68.8%	-4.7%	**31.1%**	**0.0%**

Source: State Special Revenue Fund Group: Fifty percent of the moneys collected from enforcement actions and civil penalties imposed for violations of state water pollution control regulations

Legal Basis: ORC 6111.09

Purpose: Funding supplements other sources available for the administration and enforcement of the state's water pollution control law. None of the moneys in the fund may be used to meet state matching fund requirements for the receipt of any federal grant funds. The agency is statutorily permitted to expend not more than $750,000 in any fiscal year from the fund (without approval from the Controlling Board to expend more than that amount).

6A1 715-645 Environmental Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,989,805	$ 1,402,676	$ 1,359,758	$ 1,531,911	**$ 1,500,000**	**$ 1,500,000**
	-29.5%	-3.1%	12.7%	**-2.1%**	**0.0%**

Source: State Special Revenue Fund Group: Fifty percent of the moneys collected from enforcement actions and civil penalties imposed for violations of state air and water pollution control regulations laws (the fund was seeded by a $1 million settlement with CECOS International for a violation of the state's hazardous waste program); gifts, grants, and contributions

Legal Basis: ORC 3745.22; civil penalties collected under ORC 3704.06 and 6111.09

Purpose: Moneys in the fund are used exclusively to develop, implement, and administer environmental education and public awareness programs. The fund is used to award approximately $1 million annually in general grants of $5,000 to $50,000 and mini-grants of $500 to $5,000 to primary and secondary schools, colleges, universities, environmental advocacy groups, industry associations, and others for projects that increase awareness and understanding of environmental issues throughout Ohio. The agency is statutorily permitted to expend not more than $1.5 million in any fiscal year from the fund (without approval from the Controlling Board to expend more than that amount).

General Revenue Fund

GRF 172-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 449,927	$ 448,540	$ 440,299	$ 427,758	**$ 437,131**	**$ 439,109**
	-0.3%	-1.8%	-2.8%	**2.2%**	**0.5%**

Source: General Revenue Fund

Legal Basis: ORC 3745.02 through 3745.06

Purpose: This line item provides funds for personnel, maintenance and equipment expenses for the Environmental Review Appeals Commission. This includes Commission members' salaries and staff payroll, as well as payment for outside legal counsel from the Attorney General's office, on an as-needed basis. The majority of maintenance expenses are for rent, with the remaining maintenance expenses used for office supplies, telephone bills, and postage.

General Revenue Fund

GRF 146-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,269,579	$ 1,301,331	$ 1,250,194	$ 1,251,362	**$ 1,286,869**	**$ 1,351,213**
	2.5%	-3.9%	0.1%	**2.8%**	**5.0%**

Source: General Revenue Fund

Legal Basis: ORC 102.05 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item is used to pay personnel, maintenance, and equipment costs of the Commission.

General Services Fund Group

4M6 146-601 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 280,511	$ 293,786	$ 391,955	$ 404,444	**$ 409,543**	**$ 383,543**
	4.7%	33.4%	3.2%	**1.3%**	**-6.3%**

Source: General Services Fund Group: Financial disclosure filing fees and late filing fees from public officials are the main source of revenue for this fund. Additional deposits may include limited court ordered restitution resulting from costs of investigations. Am. Sub. H.B. 95 of the 125th G.A. increased all financial disclosure filing fees by $15 for all filers. The fee increase will generate an estimated $150,000 in additional revenue.

Legal Basis: ORC 102.02(G)(2) (originally established by Am. Sub. H.B. 285 of the 120th G.A.)

Purpose: Moneys in this line item are used to supplement GRF funding for operations and statutory functions of the Commission.

General Revenue Fund

GRF 723-403 Junior Fair Subsidy

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 499,961	$ 523,631	$ 483,367	$ 464,684	**$ 465,412**	**$ 465,412**
	4.7%	-7.7%	-3.9%	**0.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 50 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Moneys are used to help support and operate the Junior Fair portion of the Ohio State Fair, which includes premium payments to participants, payments for judges, meals and lodging for the All Ohio State Fair Band and Choir, and other related costs.

GRF 723-404 State Fair Reserve

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 700,000	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: These one-time seed funds were transferred to line item 723-603, State Fair Reserve, by the Director of the Office of Budget and Management.

State Special Revenue Fund Group

4N2 723-602 Ohio State Fair Harness Racing

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 484,017	$ 484,106	$ 490,711	$ 487,918	**$ 520,000**	**$ 520,000**
	0.0%	1.4%	-0.6%	**6.6%**	**0.0%**

Source: State Special Revenue Fund Group: Participant entry fees for state fair harness races

Legal Basis: Section 50 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on May 3, 1993)

Purpose: These funds are used to pay cash awards. Previously, these funds were processed through line item 723-601, Operating Expenses.

506 723-601 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 13,305,895	$ 13,341,198	$ 12,172,930	$ 12,464,145	**$ 13,211,481**	**$ 13,643,315**
	0.3%	-8.8%	2.4%	**6.0%**	**3.3%**

Source: State Special Revenue Fund Group: Fees charged during the annual state fair and for non-fair events (state fair income is derived from space rental, exhibit entries, admissions, parking, etc.; fees collected during events held throughout the year include charges for building rental, parking, and concession income)

Legal Basis: ORC 991.04

Purpose: All disbursements for payroll, maintenance, and equipment are made from this line item.

640 723-603 State Fair Reserve

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 449,663	$ 125,001	**$ 125,000**	**$ 0**
	N/A	N/A	-72.2%	**0.0%**	**-100.0%**

Source: State Special Revenue Fund Group: GRF appropriation transfer from line item 723-404, State Fair Reserve, in FY 2000

Legal Basis: Section 50 of Am. Sub. H.B. 95 of the 125th G.A. (originally established in Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This fund will be used on a contingency basis to cover future operating losses of the Ohio State Fair. Up to $125,000 may be transferred to GRF appropriation item 723-403, Junior Fair Subsidy, in FY 2004.

General Revenue Fund

GRF 040-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,445,046	$ 3,983,047	$ 4,362,900	$ 3,981,000	**$ 4,112,358**	**$ 4,235,726**
	-10.4%	9.5%	-8.8%	**3.3%**	**3.0%**

Source: General Revenue Fund

Legal Basis: Section 51 of Am. Sub. H.B. 95 of the 125th G.A. (originally authorized by Article III of the Ohio Constitution)

Purpose: Moneys appropriated to this line item pay for personnel, maintenance, and equipment for the Office of the Governor.

GRF 040-400 Office of the Lt. Governor

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 128,724	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 108.05)

Purpose: Moneys in this line item supported the operating expenses for the Office of the Lt. Governor, including personnel, maintenance, and equipment. In FY 2000, operating expenses of the Lt. Governor were transferred to line item 040-321, Operating Expenses.

GRF 040-403 Federal Relations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 145,945	$ 151,825	$ 163,056	$ 55,541	**$ 510,000**	**$ 510,000**
	4.0%	7.4%	-65.9%	**818.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 51 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: These moneys are used for costs associated with Ohio's participation in national or regional associations and related personnel, maintenance, and equipment costs.

GRF 040-408 Office of Veterans' Affairs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 226,765	$ 266,986	$ 243,447	$ 267,670	**$ 276,723**	**$ 285,025**
	17.7%	-8.8%	10.0%	**3.4%**	**3.0%**

Source: General Revenue Fund

Legal Basis: Section 51 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5902.01 (Office of Veterans' Affairs was transferred from the Adjutant General's Office to the Office of the Governor in 1991 by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item pays for the operating expenses of the Office of Veterans' Affairs.

General Services Fund Group

412 040-607 Federal Relations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 120,449	$ 123,843	----	$ 0	**$ 500,000**	**$ 500,000**
	2.8%		N/A	**N/A**	**0.0%**

Source: General Services Fund Group: Charges to state agencies of the executive branch that use an intrastate transfer voucher.

Legal Basis: Section 51 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Moneys in this line item pay for costs associated with Ohio's participation in national or regional associations and related personnel, maintenance, and equipment.

General Revenue Fund

GRF 440-402 Osteoporosis Awareness

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 57,067	$ 29,556	$ 28,275	$ 0	**$ 0**	**$ 0**
	-48.2%	-4.3%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Funds were used by the Office of Women's Health Initiatives to implement an Osteoporosis Awareness program (see Fund 4L3, line item 440-609).

GRF 440-406 Hemophilia Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,394,400	$ 1,259,853	$ 1,199,603	$ 671,164	**$ 0**	**$ 0**
	-9.6%	-4.8%	-44.1%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. S.B. 160 of the 110th G.A.)

Purpose: Funds in this line item went to Hemophilia Diagnostic and Treatment Centers to provide care coordination for individuals suffering from this condition, and for the insurance premium program. Services for individuals under 21 are funded from line item 440-505, Medically Handicapped Children. Services for adults are funded from line item 440-507, Targeted Health Care Services Over 21.

GRF 440-407 Animal Borne Disease and Prevention

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 228,144	$ 226,288	$ 2,169,206	$ 2,654,767	**$ 2,690,101**	**$ 2,690,101**
	-0.8%	858.6%	22.4%	**1.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in 1975)

Purpose: This line item funds field, laboratory, and technical advisory support for the public health, medical, and veterinary communities and the general public in the prevention and control of mosquito- and tick-borne diseases and arthropods that affect human health, such as West Nile Virus. The Department provides technical advice and testing for evidence of infection, surveillance for arthropod-borne diseases and training in mosquito and tick control and procedures for field and laboratory investigations. Rabies prevention activities are also funded with this line item.

GRF 440-412 Cancer Incidence Surveillance System

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 683,803	$ 1,017,937	$ 736,616	$ 1,107,358	**$ 1,038,815**	**$ 1,066,616**
	48.9%	-27.6%	50.3%	**-6.2%**	**2.7%**

Source: General Revenue Fund

Legal Basis: ORC 3701.261; Section 52 and 52.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established as ORC 3701.262 by Sub. H.B. 282 of the 110th G.A., renumbered ORC 3701.261 by Am. H.B. 213 of the 119th G.A.)

Purpose: This line item supports the operations of the statewide population-based cancer registry (Ohio Cancer Incidence Surveillance System). Under ORC 3701.261 through 3701.264, the operations of OCISS are to be shared between the Department of Health (DOH) and the Arthur G. James Cancer Hospital and Richard J. Solove Research Institute of The Ohio State University (OSU). Under this agreement, DOH will collect the cancer data and OSU will analyze the data provided by DOH.

Am. Sub. H.B. 283 of the 123rd G.A. created the Ohio Cancer Incidence Surveillance System Advisory Board. The Board consists of the Director of Health, up to three additional members appointed by the director, and one representative, appointed by the governor, from each medical school accredited by the liaison committee on medical education and each osteopathic medical school accredited by the American Osteopathic Association in Ohio.

Am. Sub. H.B. 95 of the 125th G.A. also contains an earmark of $50,000 for each of FYs 2004 and 2005 for Health Comp, Inc.

GRF 440-413 Healthy Communities

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,137,713	$ 3,130,104	$ 3,044,650	$ 1,418,639	**$ 4,139,009**	**$ 4,139,009**
	-0.2%	-2.7%	-53.4%	**191.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC. 3701.342 and 3709.32; Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 478 of the 119th G.A.)

Purpose: This line item funds the monitoring of local health department performance, producing mandated reports such as the State Health Resource Plan. The local health district subsidy formally appropriated in line item 440-501 has been incorporated into this line item by Am. Sub. H.B. 95 of the 125th G.A. and the line item was renamed from Ohio Health Care Policy and Data to Healthy Communities.

This line item provides moneys to local health departments according to a formula developed by the Public Health Council. Local departments are given a base subsidy allocated according to population. If the local health department meets optimal standards, additional funds may be awarded.

The funds in this line item relating to health data have been folded into line item 440-461, Center for Vital and Health Stats.

GRF 440-416 Child & Family Health Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 10,924,203	$ 11,644,719	$ 10,460,426	$ 9,070,228	**$ 9,034,972**	**$ 9,034,972**
	6.6%	-10.2%	-13.3%	**-0.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Sections 52, 52.02, 52.03, and 52.04 of Am. Sub. H.B. 95 of the 124th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item funds prenatal and child health clinics and women's health services. These moneys are appropriated as part of an effort to make health care services available in all geographic areas of the state. Federal Title X (Family Planning) funds and the Maternal Child Health Block Grant help finance the program.

Am. Sub. H.B. 95 of the 125th G.A. includes the following earmarks: (1) $1.7 million in each fiscal year for women's health services; (2) $270,000 in each fiscal year for the OPTIONS dental care access program; (3) $900,000 in each fiscal year to Federally Qualified Health Centers (FQHCs) and federally designated look-alikes to provide services to uninsured low-income persons; (4) $30,000 in each fiscal year to the Jewish Family Service of Cleveland, $10,000 in each fiscal year to the Jewish Family Service of Cincinnati, and $10,000 in each fiscal year to the Jewish Family Services of Columbus for interpreters for health; (5) $25,000 in each fiscal year to Clermont County's Comprehensive Community Suicide Prevention Program; (6) $25,000 in each fiscal year to the Health Education Center in Cincinnati; (7) $62,500 in each fiscal year to the Cincinnati YWCA Hippy; (8) $25,000 in each fiscal year to the Helping Hearts Program; (9) $25,000 in each fiscal year to the Tree of Knowledge Learning Center; (10) $50,000 in each fiscal year to the Mayerson Foundation; (11) $50,000 in each fiscal year to the Columbus Yassenoff Jewish Community Center to fund nutrition and exercise education for children ages eight to thirteen.

GRF 440-418 Immunizations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,543,508	$ 9,252,693	$ 7,594,804	$ 6,288,627	**$ 8,431,975**	**$ 8,600,615**
	103.6%	-17.9%	-17.2%	**34.1%**	**2.0%**

Source: General Revenue Fund

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 124th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This appropriation is used to purchase vaccines for immunization against communicable diseases. The federal Vaccines for Children (VFC) program provides 100% of the vaccines to Medicaid eligible children, children with no insurance, Native Americans, and the underinsured if they receive vaccines at a Federally Qualified Health Center (FQHC). State funding is used to cover underinsured children at local health clinics to help children comply with day care, Head Start, and school immunization requirements. Funding is also used for immunization action grants that are used by local health departments for outreach and educational purposes to increase immunization rates.

GRF 440-419 Sexual Assault Prevention

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 35,899	$ 43,138	**$ 35,899**	**$ 35,899**
	N/A	N/A	20.2%	**-16.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Sections 52 and 52.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: Funds in this line item are to be used for the following purposes:
(1) funding of new services in counties with no services for sexual assault; (2) expansion of services in currently funded projects so that comprehensive crisis intervention and prevention services are offered; (3) start-up funding for Sexual Assault Nurse Examiner (SANE) projects; and (4) statewide expansion of local outreach and public awareness efforts.

GRF 440-424 Kid's Card

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 13,540	$ 340,174	$ 53,431	$ 0	**$ 0**	**$ 0**
	2412.4%	-84.3%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: With the funds in this line item, the Department produced and sent to families with children, age five and under, a card, similar to the Golden Buckeye Card, that allowed card holders to receive a discount on merchandise at participating vendors. The Department also recruited vendors to participate in the Kid's Card program. In FY 2002, the funding for this program was moved to line item 440-459, Help Me Grow.

GRF 440-426 Medicare Balance Billing

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 51	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.; ORC 4769.06)

Purpose: The practice of balance billing was prohibited by Am. Sub. H.B. 478 of the 119th G.A. This line item provided funding to the Department of Health to carry out the duties associated with this prohibition, including receiving complaints, conducting investigations, and imposing penalties. Am. Sub. H.B. 283 of the 123rd G.A. eliminated funding for this line item since the Department could absorb the costs of activities associated with the low number of complaints with other sources of funding.

GRF 440-427 Water Lines

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 50,000	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on November 8, 1999)

Purpose: The appropriations to this line item funded, in part, the connection of 55 private wells with elevated arsenic levels to the Jackson County Water Company. The FY 2001 appropriation was added to an incorrect line item in Am. Sub. H.B. 283 of the 123rd G.A. This line item was established to allow the Department to spend the appropriation.

GRF 440-430 Adult Care Facilities

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,859,040	$ 1,830,042	$ 10,507	$ 0	**$ 0**	**$ 0**
	-1.6%	-99.4%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: The funds in this line item were used to support the licensure and regulation of adult care facilities by the Department of Health. In FY 2002, funding for this program was moved to line item 440-453, Health Care Facility Protection & Safety.

GRF 440-439 Nursing Home Survey and Certification

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,065,202	$ 2,780,465	$ 47,856	$ 0	**$ 0**	**$ 0**
	-9.3%	-98.3%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5111.39)

Purpose: This line item funded the contractual agreement between the Department of Job and Family Services and the Department of Health for nursing home provider agreement certification. The funds represented required state share of the Medicaid funding in federal line item 440-606 (Fund 391). In FY 2002, funding for this program was moved to line item 440-453, Health Care Facility Protection & Safety.

GRF 440-444 AIDS Prevention and Treatment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,685,679	$ 7,044,751	$ 9,448,578	$ 7,914,756	**$ 7,589,816**	**$ 7,589,816**
	-18.9%	34.1%	-16.2%	**-4.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Sections 52 and 52.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. S.B. 386 of the 117th G.A.)

Purpose: The program involves conducting serosurveys and education programs for the prevention of Acquired Immunodeficiency Syndrome (AIDS). Am. Sub. H.B. 95 of the 125th G.A. earmarks up to $6.4 million in FY 2004 and up to $6.7 million in FY 2005 to assist persons with HIV/AIDS in acquiring HIV-related medications under the HIV Drug Assistance Program pursuant to ORC 3701.241 and Title XXVI of the "Public Health Services Act," 104 Stat. 576 (1990), 42 U.S.C.A. 2601, as amended.

GRF 440-445 Nurse Aide Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 517,036	$ 586,913	$ 5,612	$ 0	**$ 0**	**$ 0**
	13.5%	-99.0%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 257 of the 118th G.A.)

Purpose: The Federal Nursing Home Reform Act contained in the Omnibus Budget Reconciliation Act of 1987, P.L. 100-203 requires certification, enforcement and nurse aide training activities that are conducted by the Department of Health. The Department approves training programs, administers competency evaluations of nurse aides, and maintains a nurse aide registry. In FY 2002, funding for this program was moved to line item 440-453, Health Care Quality Assurance.

GRF 440-446 Infectious Disease Prevention

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 541,830	$ 490,623	**$ 439,330**	**$ 439,330**
	N/A	N/A	-9.5%	**-10.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Sections 52 and 52.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: The funds in this line item are used for infectious disease prevention activities. Line item spending is limited to tuberculosis (TB) treatment and drugs for sexually transmitted diseases. The funding for the TB treatment subsidy payments are made pursuant to ORC 339.77.

Am. Sub. H.B. 95 of the 125th G.A. earmarks $260,000 in each fiscal year to be used to reimburse Boards of County Commissioners for the cost of treating tuberculosis, $60,000 of which is earmarked specifically for detaining indigent persons with tuberculosis.

Am. Sub. H.B. 95 also includes an earmark of $250,000 in each fiscal year to purchase drugs for sexually transmitted diseases.

GRF 440-451 Lab and Public Health Prevention Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,181,265	$ 7,525,546	$ 6,582,919	$ 6,659,849	**$ 6,085,250**	**$ 6,085,250**
	21.7%	-12.5%	1.2%	**-8.6%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The majority of the funds appropriated in this line item are used to cover operating and programmatic expenses for the Department's Prevention program series including the Public Health Laboratory, Radon, Environmental Health and Toxicology, and Healthy Ohioans campaign. These expenses include personnel, equipment, and maintenance. This line item was formally titled Public Health Prevention Programs.

GRF 440-452 Child & Family Health Services Match

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 861,139	$ 1,088,245	$ 1,197,215	$ 1,075,246	**$ 1,024,017**	**$ 1,024,017**
	26.4%	10.0%	-10.2%	**-4.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: These funds are used to provide required state match for federal grants. The majority of the funds appropriated in this line item are used to cover operating and programmatic expenses for the Department's Family and Community Health Services program series. These expenses include personnel, equipment, and maintenance.

GRF 440-453 Health Care Quality Assurance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,180,375	$ 8,126,541	$ 10,738,788	$ 10,136,261	**$ 10,453,728**	**$ 10,453,728**
	56.9%	32.1%	-5.6%	**3.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The majority of the funds appropriated in this line item are for expenses for nursing home survey, certification, and licensure activities, adult care facility licensing and regulation, and certification and enforcement of nurse aide training activities. These expenses include personnel, equipment, and maintenance.

GRF 440-454 Local Environmental Health

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	$ 1,047,654	$ 1,124,848	**$ 1,047,654**	**$ 1,047,654**
	N/A	N/A	7.4%	**-6.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: The funds in this line item are used for local environmental health activities including the inspection of migrant labor camps.

GRF 440-457 Services to State Employees

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 137,088	$ 126,375	----	$ 0	**$ 0**	**$ 0**
	-7.8%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The majority of the funds appropriated in this line item were used to cover operating expenses for the Department's Services to State Employees program series. These expenses include personnel, equipment, and maintenance. The costs for the administrative activities associated with the Employee Health program were taken from Fund 142 and Fund 211 during the last biennium.

GRF 440-458 Health Care Policy & Regulation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 29,172	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The majority of the funds appropriated in this line item were used to cover operating expenses for the Department's Health Care Policy program series. These expenses included personnel, equipment, and maintenance. The funds that were historically appropriated in this line item were folded into line item 440-413, Ohio Health Care Policy & Data, in Am. Sub. H.B. 283 of the 123rd G.A.

GRF 440-459 Help Me Grow

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 11,711,727	$ 12,537,394	$ 11,694,269	$ 10,124,414	**$ 9,861,089**	**$ 9,861,089**
	7.0%	-6.7%	-13.4%	**-2.6%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 52 and 52.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item funds the Help Me Grow program, which integrates three birth to three children's programs and their funding. The three programs are Early Intervention, Early Start, and Welcome Home. Appropriations from line item 440-459 may be used in conjunction with TANF funds from the Department of Job and Family Services, Even Start funds from the Department of Education, and other early childhood funds and services to promote the optimal development of young children.

Am. Sub. H.B. 94 of the 124th G.A. also shifted funding for the Kid's Card program from line item 440-424, Kid's Card, to this line item. This program, modeled after the Golden Buckeye Card for senior citizens, allows holders of the card to receive discounts on merchandise at participating retailers. The Department is charged with the task of printing and distributing the cards to families with children, as well as recruiting retailers to participate in the program.

GRF 440-461 Center for Vital and Health Stats

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,534,353	$ 3,648,760	$ 3,579,790	$ 3,578,317	**$ 4,079,790**	**$ 4,079,790**
	3.2%	-1.9%	0.0%	**14.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3705 (originally established by Am. Sub. S.B. 310 of the 121st G.A.)

Purpose: The Vital Statistics program collects and maintains data related to vital statistics. The program also issues vital records such as birth and marriage certificates. The majority of the funds appropriated in this line item are used to cover operating expenses for the Department's vital statistics program. Fees from the issuance of these documents are deposited into SSR Fund 470, then are appropriated in line item 440-618, General Operations, and used to support the program.

Funds from line item 440-413, Healthy Communities, that were used in the past biennium for data purposes have been folded into this line item.

This line item was previously titled Vital Statistics.

GRF 440-501 Local Health Districts

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,998,672	$ 2,029,984	$ 7,769,628	$ 3,260,013	**$ 0**	**$ 0**
	-66.2%	282.7%	-58.0%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided moneys to local health departments according to a formula developed by the Public Health Council. Local departments are given a base subsidy allocated according to population. If the local health department meets optimal standards, additional funds may be awarded. These funds have been folded into line item 440-413, Healthy Communities.

GRF 440-504 Poison Control Network

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 418,156	$ 476,568	$ 260,713	$ 359,071	**$ 388,000**	**$ 388,000**
	14.0%	-45.3%	37.7%	**8.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3701.20 (originally established by Sub. H.B. 320 of the 118th G.A.)

Purpose: The Director of Health is required to report annually to the General Assembly about the services rendered by the Poison Control Network. The 15-member Ohio Poison Control Network Advisory Committee was established to oversee the program and write rules for the operation of the network.

Am. Sub. H.B. 95 of the 125th G.A. earmarks the funds in this line item for grants to the consolidated Ohio Poison Control Center to provide poison control services to Ohioans.

GRF 440-505 Medically Handicapped Children

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 9,438,637	$ 10,446,085	$ 6,461,950	$ 6,093,064	**$ 6,462,257**	**$ 6,462,738**
	10.7%	-38.1%	-5.7%	**6.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3701.021 through 3701.025 (originally established by Am. Sub. H.B. 1138 of the 110th G.A.)

Purpose: This line item is used to pay for diagnosis, treatment, and supportive services provided to handicapped children meeting medical and economic eligibility criteria. The financial eligibility standard for treatment assistance is based on 185% of the federal poverty guidelines. Families above 185% of the poverty level may be eligible based upon a cost sharing basis. Services that were formerly funded from line item 440-406, Hemophilia Services, will now be provided via this line item for individuals under 21. The Department of Health has operated the hemophilia program since September 1973. There are nine state-funded comprehensive treatment centers serving over 1,900 persons with hemophilia and related bleeding disorders.

GRF 440-506 Tuberculosis

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 199,025	$ 258,523	----	$ 0	**$ 0**	**$ 0**
	29.9%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. 206 of the 110th G.A. as ORC 339.43, renumbered as ORC 339.77 by Sub. S.B. 173 of the 123rd G.A.)

Purpose: Funds in this line item went to counties to assist in payment for treatment of tuberculosis (TB) patients. At the end of each year, the Department determined the total number of cases of TB statewide and divided that into the appropriation amount of this line item to determine the per case subsidy for TB. Each county received this subsidy amount times the number of TB cases in that county in that year. In FY 2001, the subsidy totaled $1,160.95 per case. The subsidy allocation formula is located in ORC 339.77. In FY 2002, appropriation for this program was moved to line item 440-446, Infectious Disease Control.

GRF 440-507 Targeted Health Care Services Over 21

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 560,193	$ 776,748	$ 645,048	$ 597,975	**$ 731,023**	**$ 731,023**
	38.7%	-17.0%	-7.3%	**22.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3701.021(A)(7); Section 52 and 52.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Sub. H.B. 614 of the 116th G.A.)

Purpose: This line item subsidizes the Program for Medically Handicapped Children for services provided to persons age 21 or older who suffer from cystic fibrosis and hemophilia. The income eligibility limit for assistance is based on 185% of the federal poverty guidelines. Hemophilia services for adults were previously funded in line item 440-406, Hemophilia Services. There are nine state-funded comprehensive treatment centers serving over 1,900 persons with hemophilia and related bleeding disorders. The program also assists approximately 42 persons with a bleeding disorder to maintain private health insurance coverage through the Hemophilia Insurance Pilot Program.

GRF 440-508 Migrant Health

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 141,993	$ 128,471	$ 111,818	$ 98,571	**$ 91,301**	**$ 91,301**
	-9.5%	-13.0%	-11.8%	**-7.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 52 of H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item was established to provide seasonal health care services to migrant laborers and their families. The services are provided by the Henry County Hospital.

GRF 440-509 Health Services Agencies

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 300,000	$ 150,000	----	$ 0	**$ 0**	**$ 0**
	-50.0%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 310 of the 121st G.A.)

Purpose: Law prior to the establishment of this line item earmarked $619,000 in each fiscal year in Fund 471, line item 440-619, Certificate of Need (CON), for Health Service Agencies (HSAs) for operating expenses pursuant to ORC 3702.58. Am. Sub. H.B. 283 of the 123rd G.A. amended ORC 3702.52 (H) to remove language requiring hold-harmless funding for the agencies. Temporary language contained in Am. Sub. H.B. 283 stated that it was the intent of the General Assembly to phase out GRF subsidy funding for the HSAs over the course of the 1999-2001 biennium, and to terminate such GRF subsidy funding with the biennium beginning July 1, 2001 (2001-2003 biennium).

GRF 440-510 Arthritis Care

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 301,949	$ 339,582	$ 97,399	$ 19,912	**$ 0**	**$ 0**
	12.5%	-71.3%	-79.6%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 191 of the 112th G.A. and modified by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item contained moneys for local projects designed to meet the detection, care, and treatment needs of the high-risk arthritis population. Funds were used for public education.

General Services Fund Group

142 440-618 General Operations - General Services Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,344,920	$ 2,558,544	$ 2,045,997	$ 2,456,163	**$ 3,372,444**	**$ 3,461,915**
	-23.5%	-20.0%	20.0%	**37.3%**	**2.7%**

Source: General Services Fund Group: Dollars that first go to other agencies and then via an ISTV, are transferred to DOH in exchange for performing various services

Legal Basis: ORC 3701.83 (originally established by Am. Sub. H.B. 703 of the 118th G.A.)

Purpose: This line item primarily supports the expenditures incurred by the Department of Health under agreements to provide contracted employee health services for state agencies.

211 440-613 Central Support Indirect Costs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 22,076,683	$ 23,208,557	$ 23,638,082	$ 22,967,198	**$ 26,578,343**	**$ 26,584,707**
	5.1%	1.9%	-2.8%	**15.7%**	**0.0%**

Source: General Services Fund Group: Moneys from line items within the Department for indirect costs

Legal Basis: ORC 3701.831 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides increased oversight of the Department's handling of indirect costs and funds administrative costs for the Department such as rent and utilities.

473 440-622 Lab Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,685,407	$ 3,411,491	$ 2,935,040	$ 3,357,207	**$ 4,154,045**	**$ 4,154,045**
	27.0%	-14.0%	14.4%	**23.7%**	**0.0%**

Source: General Services Fund Group: Fees paid for various testing procedures

Legal Basis: ORC 3701.23 (originally established by Am. Sub. H.B. 965 of the 113th G.A.)

Purpose: Moneys in this line item pay the costs of providing fee-supported health lab services. This line item was previously called Lab Handling Fee.

5C1 440-642 TANF Family Planning

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 215,575	$ 259,375	$ 248,125	$ 249,540	**$ 0**	**$ 0**
	20.3%	-4.3%	0.6%	**-100.0%**	**N/A**

Source: General Services Fund Group: Funds were transferred from the Department of Job and Family Services GRF line item 600-410, TANF State, to GSF Fund 5C1

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: These funds were to be used for the purpose of family planning services for children or their families whose income is at or below 200% of the official poverty guideline.

5K4 440-617 Sexual Assault Prevention & Intervention

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 1,917,747	$ 511,640	$ 141,566	**$0**	**---**
	N/A	-73.3%	-72.3%	**-100.0%**	**N/A**

Source: General Services Fund Group: Funds transferred from the Reparations Fund (Fund 402) to the Sexual Assault Prevention and Intervention Fund (Fund 5K4) in the Department of Health

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 153 of the 123rd G.A.)

Purpose: One-time funds in this line item were used for the following purposes: (1) funding of new services in counties with no services for sexual assault; (2) expansion of services in currently funded projects so that comprehensive crisis intervention and prevention services are offered; (3) start-up funding for Sexual Assault Nurse Examiner (SANE) projects; and (4) statewide expansion of local outreach and public awareness efforts.

683 440-633 Employee Assistance Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 926,934	$ 936,373	$ 1,060,029	$ 1,101,169	**$ 1,192,234**	**$ 1,192,214**
	1.0%	13.2%	3.9%	**8.3%**	**0.0%**

Source: General Services Fund Group: State agency payroll charges, as of FY 1990, based on the number of agency employees (funds are collected through the payroll system managed by the Department of Administrative Services and transferred to the Department of Health each pay period); in FY 1991 the assessment was 27 cents per employee per pay period; in FY 1992 the fee was increased to 35 cents per employee per pay period; in FYs 1998 and 1999 the fee was increased to 50 cents and 55 cents, respectively; in FY 2000, the fee increased to 60 cents (fees are based on approximately 62,000 state employees)

Legal Basis: ORC 3701.041 (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: The program provides referral services for state employees in need of medical, social, or other services.

698 440-634 Nurse Aide Training

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 184,594	$ 88,989	$ 137,797	$ 163,744	**$ 170,000**	**$ 170,000**
	-51.8%	54.8%	18.8%	**3.8%**	**0.0%**

Source: General Services Fund Group: Testing fee charged to persons taking the nursing aide test

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established in ORC 3721.28 and 3721.33)

Purpose: In FY 1994 nurse aides taking this exam began paying their fees directly to the testing center and the fund no longer acted as a pass-through account for the fees. However, a portion of the fees is returned to the fund for administrative purposes.

Federal Special Revenue Fund Group

320 440-601 Maternal Child Health Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 25,907,864	$ 25,018,892	$ 27,068,017	$ 28,728,892	**$ 34,451,205**	**$ 35,136,169**
	-3.4%	8.2%	6.1%	**19.9%**	**2.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.994, Maternal and Child Health Services Block Grant to the States

Legal Basis: Sections 52 and 52.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in October 1981)

Purpose: These federal funds are used to improve access to maternal and child health services in order to reduce infant mortality, preventable diseases and handicapping conditions among children; provide a variety of health, rehabilitative and other services for crippled children, children receiving Supplemental Security Income (SSI) benefits, and other low-income mothers and children.

In addition to providing funds to the Bureau of Maternal and Child Health, the line item also supports programs such as Perinatal, Child Health, Family Planning, Genetic/Sickle Cell, Communicative and Sensory Disorders, and administration. Am. Sub. H.B. 95 of the 125th G.A. earmarks $2,091,299 in each fiscal year for the purposes of abstinence-only education. A portion of this line item may also be used to ensure that current information on sudden infant death syndrome (SIDS) is available for distribution by local health districts.

387 440-602 Preventive Health Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,886,897	$ 7,817,106	$ 8,271,735	$ 7,751,638	**$ 8,200,000**	**$ 8,200,000**
	-0.9%	5.8%	-6.3%	**5.8%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.991, Preventive Health and Health Services Block Grant

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in October 1981)

Purpose: These federal block grant funds are used to help prevent injury, illness, and death through various programs and to meet the goals established in the Healthy People 2010 project. Approximately 5% is set-aside for rape prevention. Other uses for this block grant include reduction of intentional and unintentional injury, asthma, environmental health, elder health issues, and emerging infections. Administrative costs may total no more than 10% of the grant award.

389 440-604 Women, Infants, and Children

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 169,155,369	$ 174,029,008	$ 191,496,817	$ 191,428,748	**$ 210,000,000**	**$ 220,000,000**
	2.9%	10.0%	0.0%	**9.7%**	**4.8%**

Source: Federal Special Revenue Fund Group: CFDA 10.5A-C, Special Supplemental Food Program for Women, Infants and Children; CFDA 10.57A-B, WIC Farmer's Market Nutrition Program

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item supports the purchase of food packages for financially eligible children and pregnant women, and provides for nutritional counseling. Eligible participants must meet income standards and be certified as at nutritional risk.

391 440-606 Medicaid/Medicare

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 19,066,729	$ 18,762,060	$ 21,154,491	$ 22,558,658	**$ 26,294,274**	**$ 26,820,159**
	-1.6%	12.8%	6.6%	**16.6%**	**2.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.77A-B, State Survey and Certification of Health Care Providers and Suppliers; CFDA 93.99A

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item receives federal funds for the inspection of Medicaid and Medicare facilities and clinical labs to ensure compliance with state and federal standards.

392 440-618 General Operations - Federal Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 55,180,572	$ 57,818,854	$ 65,901,011	$ 87,760,060	**$ 114,474,764**	**$ 115,319,323**
	4.8%	14.0%	33.2%	**30.4%**	**0.7%**

Source: Federal Special Revenue Fund Group: Federal funds; approximately 50 grants for the FY 2004-2005 biennium

Legal Basis: ORC 3701.04 and 3701.83

Purpose: This line item contains funding for numerous public health programs including those related to family planning, safety issues, chronic diseases, AIDS/HIV, black lung, immunization, sexually transmitted diseases, tuberculosis surveillance, and early intervention.

State Special Revenue Fund Group

3W5 440-611 Title XX Transfer

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 367,929	$ 576,525	**$ 0**	**$ 0**
	N/A	N/A	56.7%	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: Title XX funds were transferred from the Department of Job and Family Services in Fund 3W5

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This appropriation was used as matching funds for abstinence-only education federal grants. Instead, Am. Sub. H.B. 95 of the 125th General Assembly earmarks $500,000 in line item 440-416, Child and Family Health Services, for this purpose. The Director of Health is required to develop guidelines for the establishment of abstinence programs for teenagers with the purpose of decreasing unplanned pregnancies and abortion. The guidelines established by the director must be pursuant to Title V of the "Social Security Act," 42 U.S.A. 510, and must include, but are not to be limited to, advertising campaigns and direct training in schools and other locations.

470 440-618 General Operations - State Special Revenue

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 9,384,527	$ 9,520,243	$ 10,357,575	$ 10,563,088	**$ 14,525,443**	**$ 16,025,194**
	1.4%	8.8%	2.0%	**37.5%**	**10.3%**

Source: State Special Revenue Fund Group: County funds for the Medically Handicapped Children Program (prior to FY 1990); fees from the Department's regulatory programs such as environmental health, licensing, and inspection, fees paid for vital statistic records, as well as the Board of Examiners of Nursing Home Administrators and the Board of Hearing Aid Dealers and Fitters (Am. Sub. H.B. 111 of the 118th G.A. transferred the assessment against counties for service to medically handicapped children to SSR line item 440-607, Fund 666)

Legal Basis: ORC Chapters 3701, 3703, 3710, 3732, 3733, and 3734

Purpose: This appropriation item supports fee-supported programs, such as well water environmental testing and x-ray inspections.

471 440-619 Certificate of Need

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 233,615	$ 283,162	$ 319,669	$ 329,692	**$ 475,000**	**$ 483,572**
	21.2%	12.9%	3.1%	**44.1%**	**1.8%**

Source: State Special Revenue Fund Group: CON application fees and civil monetary penalties

Legal Basis: ORC 3702.52 and 3702.57 (Fund 471 was originally established in ORC 3702.54 by Am. Sub. S.B. 349 of the 112th G.A.; ORC 3702.52 was originally established by Am. Sub. H.B. 499 of the 117th G.A. and renumbered as ORC 3702.57 by Sub. S.B. 233 of the 119th G.A.)

Purpose: This fund receives CON application fees for requests and appeals to re-categorize nursing home beds, as well as any civil monetary penalties defined in ORC 3702.61. Am. Sub. S.B. 50 of the 121st G.A. provided for the narrowing of the scope of the CON program and the implementation of quality assurance (see Fund 5B5). Am. Sub. H.B. 95 of the 125th G.A. allows the Department to use Fund 471 to administer ORC 3702.11 through 3702.20 and 3702.30.

477 440-627 Medically Handicapped Children Audit

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,095,087	$ 2,282,860	$ 2,251,262	$ 3,171,065	**$ 4,640,498**	**$ 4,733,008**
	108.5%	-1.4%	40.9%	**46.3%**	**2.0%**

Source: State Special Revenue Fund Group: Funds recovered from third-party payers and audit settlements paid by hospitals, equal to the difference between Medicaid (Title XIX of the Social Security Act) rates and Maternal and Child Health (Title V) rates for the treatment of handicapped children (in July 1985, the Ohio Department of Human Services developed a prospective reimbursement system of Diagnosis Related Groups for Title V, which has narrowed the gaps in audit findings)

Legal Basis: Sections 52 and 51.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: Funds are used for payment of audit expenses, as well as costs related to recoveries from third-party payers and for encouraging the program's recipients to apply for third-party benefits. The funds are also used to pay for diagnostic and treatment services on behalf of medically handicapped children who qualify for the program's benefits.

4D6 440-608 Genetics Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,456,148	$ 1,759,772	$ 1,533,806	$ 1,437,315	**$ 2,300,000**	**$ 2,300,000**
	20.9%	-12.8%	-6.3%	**60.0%**	**0.0%**

Source: State Special Revenue Fund Group: At least $10.25 of the fee charged for the testing of newborn infants under ORC 3701.501 (revenue source proposed by ORC 3701.23)

Legal Basis: ORC 3701.501 (originally established by Am. Sub. S.B. 19 of the 106th G.A.), ORC 3701.502 (originally established by Am. H.B. 1056 of the 113th G.A.), and ORC 3701.23; Sections 52 and 52.05 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Of the newborn screening fee, $13 is to be used to cover laboratory costs; at least $10.25 is to be used for genetics programs authorized by ORC 3701.502 (with a portion of these funds to be used to defray the costs of phenylketonuria [PKU] programs); and at least $3.75 is to be used for the sickle cell program authorized by ORC 3701.131 (line item 440-610, Sickle Cell Disease Control). Am. Sub. H.B. 95 of the 125th G.A. stipulates that none of the funds are to be used for counsel or referral services for abortion, unless it is a medical emergency.

4F9 440-610 Sickle Cell Disease Control

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 542,422	$ 635,154	$ 508,417	$ 730,819	**$ 1,035,344**	**$ 1,035,344**
	17.1%	-20.0%	43.7%	**41.7%**	**0.0%**

Source: State Special Revenue Fund Group: At least $3.75 of the fee charged for the testing of newborn infants under ORC 3701.501 (revenue source proposed by ORC 3701.23)

Legal Basis: ORC 3701.131 and 3701.23 (originally established by Am. H.B. 1024 of the 109th G.A.)

Purpose: Funds in this line item are provided to community organizations for sickle cell screening and counseling programs. Of the newborn screening fee, $13 is to be used to cover laboratory costs; at least $10.25 is to be used for genetics programs authorized by ORC 3701.502 (with a portion of these funds to be used to defray the costs of phenylketonuria [PKU] programs) (line item 440-608, Genetics Services); and at least $3.75 is to be used for the sickle cell program authorized by ORC 3701.131 (line item 440-610, Sickle Cell Disease Control).

4G0 440-636 Heirloom Birth Certificate

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,000	----	$ 4,098	$ 0	**$ 5,000**	**$ 5,000**
		N/A	-100.0%	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: Revenue raised from the sale of heirloom birth certificates

Legal Basis: ORC 3705.24 (originally established by Controlling Board on February 9, 1998)

Purpose: The funds in this line item are used to support the activities of the heirloom birth certificate program. The current fee for a certificate is $25. Of this amount, $15 is appropriated in this line item. The remaining $10 is appropriated in line item 440-637, Birth Certificate Surcharge, to be used by the Ohio Family and Children First Council.

4G0 440-637 Birth Certificate Surcharge

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	---	$ 0	**$ 5,000**	**$ 5,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: Revenue received from the sale of heirloom birth certificates

Legal Basis: ORC 3705.24 (originally established by Controlling Board on February 9, 1998)

Purpose: A portion of the revenue raised through the sale of heirloom birth certificates is used by the Ohio Family and Children First Council ($10 of the $25 certificate fee).

4L3 440-609 Miscellaneous Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 212,769	$ 129,123	$ 238,897	$ 147,639	**$ 256,082**	**$ 144,119**
	-39.3%	85.0%	-38.2%	**73.5%**	**-43.7%**

Source: State Special Revenue Fund Group: Grants and awards from private sources

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on February 8, 1993)

Purpose: Funds in this line item are used to account for grants and awards from private sources that are used to fund various projects within the Department. An example of this would be a grant award received from the March of Dimes to be used for smoking cessation in pregnant women.

4T4 440-603 Child Highway Safety

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 163,161	$ 136,750	$ 166,837	$ 236,634	**$ 233,894**	**$ 233,894**
	-16.2%	22.0%	41.8%	**-1.2%**	**0.0%**

Source: State Special Revenue Fund Group: 65% of all fines imposed for violations of the child restraint law

Legal Basis: ORC 4511.81 (originally established by Am. Sub. H.B. 381 of the 120th G.A.)

Purpose: Moneys received from fines are used for a child highway safety program administered by the Department of Health. The program serves the following purposes: (1) to educate the public about child restraint systems, (2) to provide child restraint systems to persons who meet the eligibility criteria established by the Department, and (3) to maintain a toll-free telephone number to provide information to the general public regarding child restraint systems and their proper use.

4V6 440-641 Save Our Sight

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 660,444	$ 996,161	$ 1,152,433	$ 1,460,951	**$ 1,733,327**	**$ 1,767,994**
	50.8%	15.7%	26.8%	**18.6%**	**2.0%**

Source: State Special Revenue Fund Group: Voluntary contributions of $1 from individuals applying for or renewing a motor vehicle registration

Legal Basis: ORC 3701.21 (originally established by Sub. H.B. 698 of the 122nd G.A.)

Purpose: Save Our Sight program funds are used by the Department to provide support to nonprofit organizations offering vision services in all counties of the state and to develop informational materials on eye care.

5B5 440-616 Quality, Monitoring, and Inspection

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 513,966	$ 483,447	$ 629,646	$ 758,564	**$ 838,479**	**$ 838,479**
	-5.9%	30.2%	20.5%	**10.5%**	**0.0%**

Source: State Special Revenue Fund Group: Fees for licensing and inspecting health care facilities and ensuring that health care services meet specified quality standards

Legal Basis: ORC 3702.31 (originally established by Am. Sub. H.B. 215 of the 122nd G.A. and Am. Sub. S.B. 50 of the 121st G.A.)

Purpose: The gradual sunsetting of the Certificate of Need (CON) program (Am. Sub. S.B. 50 of the 121st G.A.) and its replacement with the concept of quality assurance has had a number of effects on line items within the Department of Health. Line item 440-616, Quality, Monitoring, and Planning, was created to act as the funding source for quality assurance.

Am. Sub. H.B. 215 of the 122nd G.A. provided for fees for licensing and inspecting health care facilities and ensuring that health care services meet specified quality standards and gave the Department the authority to set and collect fees for these activities. Fee revenue is credited to the fund for operation of the quality assurance program.

5C0 440-615 Alcohol Testing and Permit

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 708,859	$ 947,913	$ 1,119,457	$ 1,211,411	**$ 1,455,405**	**$ 1,455,405**
	33.7%	18.1%	8.2%	**20.1%**	**0.0%**

Source: State Special Revenue Fund Group: Liquor profits transferred from the Liquor Control Fund (Fund 043)

Legal Basis: ORC 3701.143 (originally established by Am. Sub. H.B. 380 of the 107th G.A.) and ORC 3701.83; Sections 52 and 52.05 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Moneys support the operation of the alcohol testing program, which involves training and certifying law enforcement officials in the operation of alcohol testing devices.

5D6 440-620 Second Chance Trust

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 220,887	$ 250,399	$ 606,978	$ 847,616	**$ 887,018**	**$ 825,951**
	13.4%	142.4%	39.6%	**4.6%**	**-6.9%**

Source: State Special Revenue Fund Group: Voluntary $1 contributions from applicants for driver's licenses and identification cards

Legal Basis: ORC 2108.15 (originally established by Am. S.B. 300 of the 121st G.A.)

Purpose: The fund is used for various activities that promote organ, tissue and eye donation, including statewide public education, donor awareness and hospital training programs. The fund is also used to do the following: reimburse the Bureau of Motor Vehicles for the administrative costs incurred in performing its duties specified in ORC 2108.15; a staff person at DOH for time spent monitoring hospital compliance with the anatomical gift law; and the members of the Second Chance Trust Fund Board for their actual and necessary expenses.

5E1 440-624 Health Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,954,118	$ 2,001,309	$ 27,090	$ 0	**$ 688,321**	**$ 0**
	-49.4%	-98.6%	-100.0%	**N/A**	**-100.0%**

Source: State Special Revenue Fund Group: Fund 3P8, line item 600-669, Disproportionate Share, in the Department of Job and Family Services' budget

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: These funds will be used to start the modernization and automation of the vital statistics records.

5G4 440-639 Adoption Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 20,000**	**$ 20,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: Fees for adoption records request

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: As mandated in ORC 3107.38, these funds go towards covering the costs of providing adoption records, upon request, to those individuals who were adopted in Ohio prior to January 1, 1964.

5L1 440-623 Nursing Facility Technical Assistance Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 37,188	$ 137,097	$ 892,905	**$ 586,153**	**$ 617,517**
	N/A	268.7%	551.3%	**-34.4%**	**5.4%**

Source: State Special Revenue Fund Group: Funds are transferred from Fund 4E3, Resident Protection Fund, to Fund 5L1, Nursing Facility Technical Assistance Fund, to be used in accordance with ORC 3721.026

Legal Basis: ORC 3721.026 (originally established by Sub. H.B. 403 of the 123rd G.A.)

Purpose: Funds in this line item are used to provide advice and technical assistance and to conduct on-site visits to nursing facilities for the purpose of improving resident outcomes.

610 440-626 Radiation Emergency Response

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 767,599	$ 703,024	$ 669,345	$ 702,082	**$ 923,315**	**$ 923,315**
	-8.4%	-4.8%	4.9%	**31.5%**	**0.0%**

Source: State Special Revenue Fund Group: Contracts with utility companies for the monitoring of radiation levels and emergency planning activities

Legal Basis: Section 52 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in December 1982)

Purpose: This program provides emergency response plans for fixed nuclear facilities and for radiological hazardous waste materials. Funds are also used to maintain relationships between the Department and the related federal agencies, such as the Department of Energy and the Nuclear Regulatory Commission, and also with the local health departments.

666 440-607 Medically Handicapped Children - County Assessments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,385,312	$ 9,999,005	$ 14,834,737	$ 15,622,457	**$ 14,320,687**	**$ 14,320,687**
	19.2%	48.4%	5.3%	**-8.3%**	**0.0%**

Source: State Special Revenue Fund Group: Assessments against counties based on a proportion of the county's total general property tax duplicate, not to exceed three-tenths of a mill

Legal Basis: ORC 3701.024 (originally established by Am. Sub. H.B. 1138 of the 110th G.A.)

Purpose: These funds are used to pay for treatment services, on behalf of medically handicapped children in the county, which are not covered by federal funds or by Medicaid.

Holding Account Redistribution Fund Group

R14 440-631 Vital Statistics

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 26,310	$ 40,869	$ 60,413	$ 59,066	**$ 70,000**	**$ 70,000**
	55.3%	47.8%	-2.2%	**18.5%**	**0.0%**

Source: Holding Account Redistribution Fund Group: Public fees paid for death and birth certificates

Legal Basis: ORC 3705.24 (originally established by Am. Sub. H.B. 790 of the 117th G.A.)

Purpose: This line item is used to refund overpayments of public fees paid for vital records, such as death and birth certificates.

R48 440-625 Refunds, Grants Reconciliation, & Audit Settlements

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 327	$ 181	$ 4,678	**$ 20,400**	**$ 20,400**
	N/A	-44.6%	2484.5%	**336.1%**	**0.0%**

Source: Holding Account Redistribution Fund Group: Unspent grant funds from local entities

Legal Basis: Section 51 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item receives unspent grant fund moneys that are returned to DOH from local entities. Funds are held until the account is reconciled.

Agency Fund Group

461 372-601 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,982	$ 8,310	$ 9,196	$ 9,567	**$ 15,290**	**$ 16,819**
	178.7%	10.7%	4.0%	**59.8%**	**10.0%**

Source: Agency Fund Group: Revenues obtained through charges assessed to Ohio's private colleges and universities assisted by the Commission, for the issuance of tax-exempt revenue bonds. The current fee structure consists of a $500 flat fee due upon each application; and a fee of .02% of the principal amount of the bonds issued, provided that the total is no less than $1,000 and no greater than $3,000. The initial $500 fee is credited against the final total fee.

Legal Basis: ORC 3377 (originally established by Am. S.B. 453 of the 107th G.A.)

Purpose: The funds from this line item are used to reimburse the Ohio Board of Regents for the support it provides for the Higher Educational Facility Commission (HEFC). Since the HEFC does not have a separate staff or permanent office, the Board of Regents provides the services required by the HEFC. These include accounting and record keeping, scheduling and coordinating Commission meetings and project applications, and preparing the Commission's annual report.

General Revenue Fund

GRF 148-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 172,385	$ 130,044	$ 170,956	$ 137,595	**$ 127,419**	**$ 127,419**
	-24.6%	31.5%	-19.5%	**-7.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 121.30 to 121.34; Section 54 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This appropriation item is used to pay for expenses associated with payroll and fringe benefits.

GRF 148-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 37,392	$ 36,596	$ 33,807	$ 33,754	**$ 35,901**	**$ 35,901**
	-2.1%	-7.6%	-0.2%	**6.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 121.30 to 121.34; Section 54 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This appropriation item is used for expenses associated with maintenance and equipment.

GRF 148-300 Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	$ 18,915	$ 1,797	**$ 0**	**$ 0**
	N/A	N/A	-90.5%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This appropriation item was used for expenses associated with equipment.

General Services Fund Group

601 148-602 Gifts & Miscellaneous

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,719	$ 5,137	$ 4,857	$ 9,550	**$ 8,485**	**$ 8,485**
	-10.2%	-5.5%	96.6%	**-11.2%**	**0.0%**

Source: General Services Fund Group: Gifts and Distinguished Hispanic Ohioans' Luncheon registration fees

Legal Basis: Section 54 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on August 19, 1985)

Purpose: This appropriation item is used to support special projects, leadership and citizenship conferences, education, and annual luncheons to recognize distinguished Hispanic Ohioans.

General Revenue Fund

GRF 360-403 Adena-Worthington Home

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 200,000**	**$ 150,000**
	N/A	N/A	N/A	**N/A**	**-25.0%**

Source: General Revenue Fund

Legal Basis: Section 55 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This appropriation item provides funding for Adena, the home of Thomas Worthington, sixth Governor of Ohio, located in Chillicothe.

GRF 360-501 Operating Subsidy

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,871,946	$ 3,855,426	$ 3,529,521	$ 3,389,974	**$ 3,389,973**	**$ 3,389,973**
	-0.4%	-8.5%	-4.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 149.30; Section 55 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This appropriation item is used for the general operating expenses of the Ohio Historical Society.

GRF 360-502 Site Operations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,713,699	$ 7,596,345	$ 6,918,116	$ 6,626,040	**$ 8,240,438**	**$ 8,240,438**
	-1.5%	-8.9%	-4.2%	**24.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 55 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation item supports operational costs, including personnel, maintenance, and promotions, for historic sites that are the responsibility of OHS.

GRF 360-503 Ohio Bicentennial Commission

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,271,155	$ 1,171,821	$ 3,904,998	$ 6,129,228	**$ 1,847,239**	**$ 58,164**
	-7.8%	233.2%	57.0%	**-69.9%**	**-96.9%**

Source: General Revenue Fund

Legal Basis: Section 55 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation item funds planning activities for Ohio's celebration of 200 years of statehood, which is observed in 2003. Statutory law requires OHS to provide administrative support and assistance to the Bicentennial Commission. This appropriation item will also pay for costs associated with the closing of the Bicentennial Commission on January 1, 2005.

GRF 360-504 Ohio Preservation Office

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 418,507	$ 414,020	$ 370,892	$ 340,862	**$ 289,733**	**$ 289,733**
	-1.1%	-10.4%	-8.1%	**-15.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 55 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation item is used to provide technical assistance to ensure compliance with federal preservation requirements for projects seeking federal permits, using federal funding or seeking federal tax breaks.

GRF 360-505 Afro-American Museum

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,113,603	$ 1,106,119	$ 972,043	$ 915,566	**$ 778,231**	**$ 778,231**
	-0.7%	-12.1%	-5.8%	**-15.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 149.302; Section 55 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. H.B. 658 of the 109th G.A.)

Purpose: This appropriation item is used to support the operations of the National Afro-American Museum and Cultural Center in Wilberforce, that is established to educate the public about African-American history and culture from African origins to the present.

GRF 360-506 Hayes Presidential Center

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 751,229	$ 746,180	$ 655,725	$ 617,625	**$ 524,981**	**$ 524,981**
	-0.7%	-12.1%	-5.8%	**-15.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 55 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This appropriation item is used for operation expenses at the Hayes Presidential Center in Fremont. The center consists of Rutherford B. Hayes' residence, a library, a museum, and the tomb of Hayes and his wife. OHS operates the center, which also receives moneys from an endowment fund.

GRF 360-508 Historical Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,017,000	$ 600,000	$ 989,925	$ 688,469	**$ 2,200,000**	**$ 1,550,000**
	-80.1%	65.0%	-30.5%	**219.5%**	**-29.5%**

Source: General Revenue Fund

Legal Basis: Section 55 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This appropriation item contains earmarked moneys passed through the Ohio Historical Society for local historical projects and institutions.

GRF 360-509 Adena Visitor Center and Grounds

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,200,000	----	---	$ 0	**$0**	**---**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item provided moneys for building the Adena Visitor Center and Grounds. Adena was the home of Thomas Worthington, the sixth governor of Ohio. This historic site is located outside Chillicothe.

GRF 360-511 Battle Flags Restoration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 125,000	$ 93,750	----	$ 0	**$ 0**	**$ 0**
	-25.0%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This appropriation item provided subsidies for the restoration of historic battle flags.

General Revenue Fund

GRF 025-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 17,112,986	$ 17,571,805	$ 17,697,267	$ 17,982,716	**$ 19,018,547**	**$ 19,969,473**
	2.7%	0.7%	1.6%	**5.8%**	**5.0%**

Source: General Revenue Fund

Legal Basis: Ohio Constitution

Purpose: This line item funds the operations of the House of Representatives, which in conjunction with the Ohio Senate, enacts the laws of the state. The House considers bills, which may alter or create state law, as well as resolutions that are formal expressions of the wishes and opinions of the legislature. The line item supports the salaries of each House member, legislative staff, administrative staff, and pages.

General Services Fund Group

103 025-601 House Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 595,737	$ 99,922	$ 1,164,729	$ 311,211	**$ 1,351,875**	**$ 1,419,469**
	-83.2%	1065.6%	-73.3%	**334.4%**	**5.0%**

Source: General Services Fund Group: Refunds from the Department of Administrative Services for overpayment of medical insurance premiums for state representatives; amounts received for salvage and recycling of equipment, materials, and supplies; and payments from members and employees for incidental use of equipment or facilities

Legal Basis: ORC 101.272(A)

Purpose: This fund is used toward operating expenses of the House of Representatives.

4A4 025-602 Miscellaneous Sales

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 19,349	$ 23,080	$ 26,244	$ 27,421	**$ 35,690**	**$ 37,474**
	19.3%	13.7%	4.5%	**30.2%**	**5.0%**

Source: General Services Fund Group: Moneys collected by the Chief Administrative Officer of the House from the sale of flags, insignia, seals, frames for resolutions, and similar items

Legal Basis: ORC 101.69 (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: Moneys credited to the fund may be used solely to pay for the costs of procuring items for resale, such as flags, insignia, seals, and frames for resolutions.

General Revenue Fund

GRF 400-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 50,491,756	$ 386,732	----	$ 0	**$ 0**	**$ 0**
	-99.2%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.80 through 5101.91)

Purpose: This line item provided the primary mechanism for payroll and personal services contract expenditures. These expenditures drew down federal matching funds at a rate of 51% in FYs 1998 and 1999.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-100). Dollar amounts shown in FY 2001, represent funds encumbered from prior years and disbursed in FY 2001.

GRF 400-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 23,774,040	$ 1,671,684	----	$ 0	**$ 0**	**$ 0**
	-93.0%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.80 through 5101.91)

Purpose: This line item provided the primary mechanism for maintenance expenditures for the Department. These expenditures drew down federal matching funds at a rate of 51% in FYs 1998 and 1999. Expenditures charged to this line item included: travel reimbursement, supply items, publication expenses, telephone charges, rentals, leases, printing, and computer services provided by the Ohio Data Network.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-200). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

GRF 400-300 Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,007,876	$ 1,751,103	----	$ 0	**$ 0**	**$ 0**
	73.7%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.80 through ORC 5101.91)

Purpose: This line item provided the primary mechanism for equipment purchases for the Department. These expenditures drew down federal matching funds at a rate of 51% in FYs 1998 and 1999.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-300). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

GRF 400-402 Electronic Benefits Transfer

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 11,374,492	$ 2,466,844	----	$ 0	**$ 0**	**$ 0**
	-78.3%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub H.B. 152 of the 120th G.A.)

Purpose: This line item funded the maintenance, expansion, and development costs of the Electronic Benefits Transfer (EBT) Project. Under EBT, traditional paper food stamps have been replaced with magnetically coded cards (smart cards), which automatically track the monthly food stamp allocation, deduct the cost of all purchases, and maintain the balance. Am. Sub. H.B. 283 of the 123rd G.A. broadened the services or assistance that may be delivered via EBT. The increase in this item in FY 2000 reflects the increased cost associated with the substantially expanded number of households served. This line item includes a 50% federal match from the Food Stamp program.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-402). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

GRF 400-405 Family Violence Prevention Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 905,173	$ 45,884	----	$ 0	**$ 0**	**$ 0**
	-94.9%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 171 of the 117th G.A.; ORC 5101.46)

Purpose: Funds from this line item financed a training program designed to help prevent the abuse of children and elderly and disabled persons. These funds were distributed to public or private agencies, which have a vested interest in such training (e.g., county departments of human services, children services boards, law enforcement agencies, nursing homes). In addition, Am. Sub. H.B. 152 of the 120th G.A. modified this program to authorize that $10,000 grants be awarded to domestic violence shelters that have operated since January 1993.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-405). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

GRF 400-408 Child & Family Services Activities

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,354,546	$ 609,164	----	$ 0	**$ 0**	**$ 0**
	-81.8%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.80 through 5101.91)

Purpose: This line item provided funding for the Kinship Care program, under which county children services agencies first attempt to locate a relative to provide foster care for a child who is removed from his or her biological parents for reasons of child abuse and neglect. Under Kinship Care, a relative receives a subsidy to care for a child who would otherwise have been placed in regular foster care which is more expensive. Other activities funded by this line item included adoption reform measures and cultural initiatives to increase foster care for minority foster children.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-427). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

GRF 400-409 Wellness Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 14,214,071	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 310 of the 121st G.A.)

Purpose: This line item was used in conjunction with line item 400-670, Wellness Block Grant Fund, to provide grants to county family and children first councils and to the Department of Youth Services for community based programs of prevention services to reduce teenage pregnancy rates and to fund state-directed training, evaluation, and education.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-428).

GRF 400-410 TANF State

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 260,646,170	$ 802,273	----	$ 0	**$ 0**	**$ 0**
	-99.7%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.80 through 5101.91)

Purpose: This line item provided the federal maintenance of effort moneys for the TANF program. The state is required to spend 80% of FY 1994 expenditures for the non-federal share of the eliminated ADC, JOBS, and FEA programs. This maintenance of effort (MOE) level may be lowered to 75% if the state meets its work activity participation rate requirements. This appropriation is the largest of five components making up the state's MOE.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-410). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

GRF 400-411 TANF Federal Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 519,290,702	$ 37,938,284	----	$ 0	**$ 0**	**$ 0**
	-92.7%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.80 through 5101.91)

Purpose: This line item received the federal block grant money for the TANF program. This line item was federally funded through the TANF block grant and had to be used within the guidelines of the TANF state plan.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-411). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

GRF 400-413 Day Care Match/Maintenance of Effort

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 83,797,784	$ 87,283	----	$ 0	**$ 0**	**$ 0**
	-99.9%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.80 through 5101.91)

Purpose: This line item provided required state funds for the child care maintenance of effort (MOE) required by the federal TANF regulation, and provided for the state share of funds needed to utilize federal matching funds under the Child Care and Development Fund (CCDF).

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-413). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

GRF 400-414 State Option Food Stamp Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,513,572	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on January 26, 1998)

Purpose: This line item was established to permit the state to participate in a states option to purchase food stamp coupons and restore food stamps for legal immigrants whose benefits were denied by the passage of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. These benefits have since been restored by the federal government effective November 1, 1998.

This line item was supplanted by line item 400-510, State Refugee Services, in FY 2000.

GRF 400-416 Computer Projects

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 101,099,610	$ 24,403,850	----	$ 0	**$ 0**	**$ 0**
	-75.9%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item provided funding for the development and implementation of computer projects, such as the Client Registration Information System-Enhanced (CRIS-E), Medicaid Management Information System (MMIS), Support Enforcement Tracking System (SETS), and the Family and Children Services Information System (FACSIS).

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-416). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

GRF 400-420 Child Support Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 19,043,282	$ 764,701	----	$ 0	**$ 0**	**$ 0**
	-96.0%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: This item supported increased state administration of the Child Support Enforcement program. State personnel were added to negotiate county contracts, and to supervise and monitor county operations. Expenditures from this item earned federal financial participation (FFP). FFP was deposited into line item 400-626, Child Support.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-420). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

GRF 400-502 Child Support Match

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 20,207,692	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: This line item provided state funds to the counties for the administration of the Child Support Enforcement program. Child support activities include: locating absent parents, establishing paternity, obtaining child, spousal, and medical support, and enforcing obligations owed by the absent parent.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-502).

GRF 400-504 Non-TANF County Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 75,422,888	$ 8,922,289	----	$ 0	**$ 0**	**$ 0**
	-88.2%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.80 through 5101.91)

Purpose: Through this line item, the Department paid the state's share of county administration for the DA, Medicaid, and Food Stamp programs. These funds were provided to the counties for the administration of these programs.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-504). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

GRF 400-506 General/Medical Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 126	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5113)

Purpose: Now ended, this program once provided financial and medical assistance to low-income single individuals, childless couples, and families ineligible for federal assistance programs.

GRF 400-511 Disability Assistance/Other Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 59,676,338	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 298 of the 119th G.A.; ORC 5101.46)

Purpose: This line item was used to provide cash and medical assistance for Ohioans who are unemployable due to a physical or mental impairment.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-511).

GRF 400-512 Non-TANF Emergency Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,181,424	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provided funding to counties for emergency assistance to adult individuals and childless couples who are ineligible for federal public assistance programs.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-512).

GRF 400-522 Burial Claims

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,140,333	$ 73,643	----	$ 0	**$ 0**	**$ 0**
	-96.6%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.52)

Purpose: Funds from this line item subsidized funeral expenses for certain indigent individuals.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-522). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

GRF 400-525 Health Care/Medicaid

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,525,569,750	$ 2,428,547	----	$ 0	**$ 0**	**$ 0**
	-100.0%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5111)

Purpose: The primary purpose of line item was to reimburse health care providers for covered services to Medicaid eligible recipients.

Spending from the line item could generally be placed into one of seven major groupings: nursing homes (nursing facilities, or NFs, and Intermediate Care Facilities for the Mentally Retarded, or ICFs/MR), hospitals (inpatient and outpatient), physician services, prescription drugs, health maintenance organizations (HMOs), Medicare buy-in, and all other care.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-525). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

GRF 400-527 Child Protective Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 54,564,072	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.; ORC 5101.14)

Purpose: This line item received funding for the State Child Welfare Subsidy (SCWS). It also provided the state match for the federal Title IV-B funds that were deposited into line item 400-606, Child Welfare.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-527).

GRF 400-528 Adoption Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 50,172,735	$ 3,596,949	----	$ 0	**$ 0**	**$ 0**
	-92.8%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.; ORC 5101.14)

Purpose: This line item contained funds used to subsidize the state adoption program.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-528). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

GRF 400-534 Adult Protective Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,704,292	$ 113,598	----	$ 0	**$ 0**	**$ 0**
	-95.8%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item was used to assist county departments of human services in providing a uniform Adult Protective Services program.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-534). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

GRF 400-552 County Social Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 12,072,866	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 694 of the 114th G.A.; ORC 5101.462)

Purpose: These funds were allocated to the county departments of human services for social services administrative costs.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-552).

General Services Fund Group

4A8 400-658 Child Support Collections

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 42,684,961	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Funds collected from child support for TANF cases

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 111 of the 118th G.A.; ORC 5107.07)

Purpose: This line item was used as a depository account for TANF-related child support collections. County child support enforcement agencies (CSEAs) received these collections on behalf of the Temporary Assistance to Needy Families (TANF) clients in the county and sent them to the state. The state then used these collections to offset TANF payments.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-658).

4R4 400-665 BCII Service Fees

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,463	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Fee charged to persons who must complete background checks prior to employment as child care providers and employees

Legal Basis: Discontinued line item (originally established in ORC 5101.80 through 5101.91)

Purpose: Funds in this line item were used to run background checks on persons prior to their employment as child care providers and employees.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-665).

5C9 400-671 Medicaid Program Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 105,962,126	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid: Title XIX); earned federal reimbursement from the Institutions for Mental Disease Disproportionate Share (IMD/DSH) program

Legal Basis: Discontinued line item (originally established in ORC 5101.80 through 5101.91)

Purpose: The Department was permitted to use this line item for the following purposes: to pay for Medicaid services to eligible children under age nineteen whose family income did not exceed 150% of the federal poverty level; to pay for a new Medicaid home and community-based waiver program for non-aged persons with chronic, long-term disabilities; and, to make residual payments associated with the specified Medicaid services that were previously funded through the GRF.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-671).

Federal Special Revenue Fund Group

316 400-602 State and Local Training

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,427,966	$ 2,696,574	----	$ 0	**$ 0**	**$ 0**
	-21.3%		N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: Various federal grants

Legal Basis: Discontinued line item (originally established in ORC 5101.54)

Purpose: Funds from this line item were used to conduct training programs for state and county human services employees. This line item received various grants from the U.S. Department of Agriculture (for training related to the food stamp program) and from the U.S. Department of Health and Human Services (for training related to income maintenance programs).

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-602). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

327 400-606 Child Welfare

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 9,968,711	$ 10,315,693	$ 36,944	$ 0	**$ 0**	**$ 0**
	3.5%	-99.6%	-100.0%	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.645, Child Welfare Services State Grant; CFDA 93.556, Family Preservation and Support Services

Legal Basis: Discontinued line item (originally established in ORC 5101.14 and 5153)

Purpose: This line item received matching federal funds (Title IV-B) for the administrative costs associated with providing child welfare services to children and their families. As of FY 1988, this line item received only Title IV-B funds (Part I and Part II, Family Support and Family Preservation). Previously, in addition to the Child Welfare grant, this line item received several smaller federal grants related to child welfare. These grant moneys were transferred to line item 400-616, Special Activities.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-606). Dollar amounts shown in FY 2001 and 2002 represent funds encumbered from prior years and subsequently disbursed.

384 400-610 Food Stamps and State Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 73,331,294	$ 5,304,493	----	$ 0	**$ 0**	**$ 0**
	-92.8%		N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 10.561, State Administrative Matching Grants for Food Stamp Program

Legal Basis: Discontinued line item (originally established in ORC 5101.49)

Purpose: The federal funds in this line item were used to pay the state and county departments of human services' costs of administering the food stamp program. For most activities, the state and federal share of costs is 50/50.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-610). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

385 400-614 Foreign Refugees

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,084,922	$ 525,129	----	$ 0	**$ 0**	**$ 0**
	-74.8%		N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.566, Refugee and Entrant Assistance - State Administered Programs; CFDA 93.576, Refugee and Entrant Assistance - Discretionary Grant

Legal Basis: Discontinued line item (originally established in ORC 5101.49)

Purpose: This line item funded the operation of Ohio's Refugee programs. The fund received a grant from the U.S. Department of Health and Human Services.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-614, Refugee Services). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

395 400-616 Special Activities/Child and Family Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,707,842	$ 1,998,804	$ 2,583	$ 0	**$ 0**	**$ 0**
	-26.2%	-99.9%	-100.0%	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.111, Adolescent Family Life Research Grants; CFDA 93.614, Child Development Associate Scholarships

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 171 of the 118th G.A.; ORC 5153)

Purpose: This line item provided the funding mechanism for several small grants to local governments dealing with child welfare issues such as child abuse and neglect, adoption, and crisis nursery.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-616). Dollar amounts shown in FY 2001 and 2002 represent funds encumbered from prior years and subsequently disbursed.

396 400-620 Social Services Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 59,521,760	$ 3,087,783	$ 1,240	$ 0	**$ 0**	**$ 0**
	-94.8%	-100.0%	-100.0%	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.667, Social Services Block Grant; CFDA 93.585, Empowerment Zones Program (Social Services in Empowerment Zones and Enterprise Communities

Legal Basis: Discontinued line item (originally established by Controlling Board on January 17, 1972; ORC 5101.46)

Purpose: This line item funded the Department of Human Services' share of the federal Social Services Block Grant (SSBG). The SSBG provides funds for administration, training and direct services. The services are for adults and children and include: adoption, day care, adult day care, physical protection, homemaker services, job training, counseling, and legal services.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-620). Dollar amounts shown in FY 2001 and 2002 represent funds encumbered from prior years and subsequently disbursed.

397 400-626 Child Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 175,180,373	$ 35,021,482	$ 129,425	$ 0	**$ 0**	**$ 0**
	-80.0%	-99.6%	-100.0%	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.563, Child Support Enforcement

Legal Basis: Discontinued line item (originally established in ORC 2301.35 and 5101.31)

Purpose: This line item received and disbursed the federal share of all county and state child support administrative expenditures, including the federal share for the Support Enforcement Tracking System (SETS). The federal share is 64%.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-626). Dollar amounts shown in FY 2001 and 2002 represent funds encumbered from prior years and subsequently disbursed.

398 400-627 Adoption Maintenance/Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 167,234,623	$ 4,622,768	$ 22,446	$ 0	**$ 0**	**$ 0**
	-97.2%	-99.5%	-100.0%	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.658, Foster Care-Title IV-E; CFDA 93.659, Adoption Assistance; CFDA 93.674, Independent Living

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 238 of the 116th G.A.; ORC 5153.16 and 5153.163)

Purpose: This line item was used to pass through federal funds to counties for the care of foster children in private institutions. The line item also received funds for the federal foster care and adoption assistance programs (Title IV-E of the Social Security Act) which began in October 1982.

Pursuant to Am. Sub. H.B. 152 of the 120th G.A., this line item was separated into two distinct line items: 400-627 Adoption Assistance/Administration, which was used to specifically provide adoption assistance and administrative dollars from the Title IV-E program; and 400-628, IV-E Foster Care Maintenance/ Pass Through, which was used to specifically provide foster care maintenance to eligible families or entities. As a result of this separation, the appropriation for 400-627 decreased significantly.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-627). Dollar amounts shown in FY 2001 and 2002 represent funds encumbered from prior years and subsequently disbursed.

3A2 400-641 Emergency Food Distribution

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,782,018	$ 44,130	----	$ 0	**$ 0**	**$ 0**
	-97.5%		N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 10.568, Emergency Food Assistance Program (Administrative Costs)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 238 of the 116th G.A.; ORC 5101.48)

Purpose: These federal funds provided for the storage and distribution of food commodities in local storage centers. This line item was transferred from the Department of Agriculture to the Department of Human Services through Controlling Board action on January 4, 1985.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-641). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

3D3 400-648 Children's Trust Fund-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 866,282	$ 311,539	$ 36,969	$ 0	**$ 0**	**$ 0**
	-64.0%	-88.1%	-100.0%	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.672, Child Abuse Challenge Grant

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 171 of the 117th G.A.; ORC 3109.14 through 3109.18)

Purpose: These federal funds were provided as incentive dollars to states that had established and maintained state children's trust funds. Local Children's Trust Fund Advisory Boards made recommendations to the state Trust Fund Board regarding grants to be funded for child abuse and neglect prevention programs.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-648). Dollar amounts shown in FY 2001 and 2002 represent funds encumbered from prior years and subsequently disbursed.

3F0 400-623 Health Care Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 241,103,462	$ 14,906,125	----	$ 0	**$ 0**	**$ 0**
	-93.8%		N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Grants (Medicaid)

Legal Basis: Discontinued line item (originally established by Controlling Board in October 1997)

Purpose: This account was used for the Medicaid federal share, when the state share was provided from a source other than line items 400-425 or 400-649. The funds in this line item were used to meet the federal share of Medicaid expenditures. The Controlling Board action creating this line item combined the following separate Medicaid match line items: 400-640, Income Maintenance Reimbursement; 400-623, ICF-MR Assessment Match; 400-664, NF Assessment Match; 400-668, Medicaid Program Support; and 400-673, Medicaid Services.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-623). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

3F0 400-650 Hospital Care Assurance Match

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 320,787,735	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid: Title XIX)

Legal Basis: Discontinued line item (originally established by Controlling Board on April 17, 1989; ORC 5112.01 through 5112.21)

Purpose: This line item provided federal reimbursement for the Hospital Care Assurance Program (HCAP). This item was formerly titled Disproportionate Share Fund and prior to that was Medical Assistance. With Am. Sub. H.B. 152 of the 120th G.A., only federal match funds related to the HCAP program may flow through the fund.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-650).

3G5 400-655 Interagency Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 603,996,875	$ 2,250,103	----	$ 0	**$ 0**	**$ 0**
	-99.6%		N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 10.561, State Administration Food Stamp Program; CFDA 93.658, Foster Care-Title IV-E; CFDA 93.777, State Survey and Certification of Health Care Providers and Suppliers; CFDA 93.778, Medical Assistance Program (Medicaid: Title XIX)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item received and disbursed federal reimbursement (primarily Medicaid) for expenditures made by other agencies.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-655). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

3G9 400-657 Special Activities Self Sufficiency

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 94,045,796	$ 290,460,314	$ 117,470,387	$ 12,464,359	**$ 0**	**$ 0**
	208.8%	-59.6%	-89.4%	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.558, TANF Block Grant; CFDA 93.561, Job Opportunities and Basic Skills; CFDA 93.562, Assistance Payments-Research

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 111 of the 118th G.A.; ORC 5107)

Purpose: This line item received and disbursed federal reimbursement for the evaluation of the Learning, Earning, and Parenting (LEAP) component of the Job Opportunity and Basic Skills Training Program. Beginning in FY 2000, this line item received an appropriation of $584.4 million from the TANF Block Grant that was used to support the Prevention, Retention, and Contingency -- Development Reserve (PRC-DR) program, certain child care expenses, and county incentives.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-657). Dollar amounts shown in FY 2001, FY 2002, and FY 2003 represent funds encumbered from prior years and subsequently disbursed. At the start of FY 2004, $32.7 million remained of this encumbrance.

3H7 400-617 Day Care Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 162,544,168	$ 4,204,663	----	$ 0	**$ 0**	**$ 0**
	-97.4%		N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.037, Child Care Development Block Grant; CFDA 93.667

Legal Basis: Discontinued line item (originally established by Controlling Board April 30, 1991; ORC 5104 established the day care programs)

Purpose: This line item received federal funds made available to operate statewide day care programs.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-617). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

3N0 400-628 IV-E Foster Care Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 118,305,373	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.658, Foster Care-Title IV-E

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.; ORC 5101.141)

Purpose: From this line item, foster care maintenance payments were issued monthly to foster parents or institutions to assist in the support of foster care. These federal dollars were passed through to counties for the care of foster children in private institutions. (Pursuant to Am. Sub. H.B. 152 of the 120th G.A., this line item was created by separating the foster care maintenance and pass through dollars out of the 400-627 account.)

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-628).

3S5 400-622 Child Support Projects

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 528,628	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.597, Grants to States for Access and Visitation

Legal Basis: Discontinued line item (originally established in ORC 3113)

Purpose: This line item provided funding for a special federal grant, Grants to States for Access and Visitation (CFDA 93.597), to facilitate non-custodial parents' access to and visitation of their children and to encourage payment of child support obligations.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-622).

State Special Revenue Fund Group

198 400-647 Children's Trust Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,462,813	$ 130,167	----	$ 0	**$ 0**	**$ 0**
	-94.7%		N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Fees charged for copies of birth and death certificates, and for filing a decree of divorce or dissolution

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 319 of the 115th G.A.)

Purpose: As of FY 1988, this line item and the associated program were transferred from the Department of Development to the Department of Human Services. Pursuant to Sub. H.B. 319 of the 115th G.A., these funds are used solely to support programs designed to prevent child abuse and neglect. Fees for handling this account were paid to the Treasurer's Office though line item 090-606.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-647). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

4F1 400-609 Foundation Grants-Child and Family Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 46,748	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Various gifts and grants

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item received funds from private foundations in support of pilot projects that promote programs for the enhancement of health, safety, and well-being of children and families.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-609).

4J5 400-613 Nursing Facility Bed Assessment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 30,630,552	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Tax on nursing home beds for each day of use

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item was used to fund the state share of reimbursement to nursing facilities for the cost of the franchise fee.

Moneys from this account were also transferred to the Department of Aging, to provide funds for PASSPORT and the Residential State Supplement (RSS) programs.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-613).

4J5 400-618 Residential State Supplement Payment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 13,075,316	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Transfers from the Department of Aging

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item provided payments to Residential State Supplement (RSS) recipients. As a result of Am. Sub. H.B. 152, control of the Optional State Supplement program (the former name of RSS) was transferred to the Department of Aging, although payments were still made by the Department of Human Services.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-618).

4K1 400-621 ICF MR Bed Assessments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 20,012,999	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Per-day bed tax for each day of use of an ICF/MR bed

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item was used to fund the state share of reimbursement to ICFs/MR for the cost of the franchise fee.

Moneys from this account were also transferred to the Department of Mental Retardation and Developmental Disabilities to provide funds for use as state matching funds for the Individual Options Waiver program.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-621).

4N7 400-670 Wellness Block Grant Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 632,683	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Funding from the departments of Human Services, Health, and Education; gifts and donations; grants and other moneys

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 310 of the 121st G.A.)

Purpose: These moneys were used to make block grants to the county family and children first councils and the Department of Youth Services for community-based programs of prevention services to reduce teenage pregnancy.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-670).

4V2 400-612 Child Support Activities

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 36,707	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Other states' share of a national ad campaign regarding child support

Legal Basis: Discontinued line item (originally established in ORC 5101.80 through 5101.91)

Purpose: This line item was used to pay Ohio's and four other states' share of the pilot national ad campaign concerning child support.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-612).

4Z1 400-625 Health Care Compliance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 569,859	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Fine revenue from Medicaid providers

Legal Basis: Discontinued line item (originally established by Controlling Board in October 1998)

Purpose: Medicaid Managed Care providers who fail to comply with health care data collection requirements are fined; these fine revenues were deposited into this account. When providers came into compliance, they were reimbursed the paid fines from this account.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-625).

600 400-603 Third Party Recoveries

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 924,235	$ 359,374	----	$ 0	**$ 0**	**$ 0**
	-61.1%		N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Medicaid funds recovered from service providers when an alternative payer was liable (e.g., an insurance company)

Legal Basis: Discontinued line item (originally established by Controlling Board in May 1986)

Purpose: This line item reimbursed Medicaid for payments made when Medicaid should not have been the payer of first choice.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-603). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

651 400-649 Hospital Care Assurance Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 229,790,217	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: HCAP assessments on hospitals

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 738 of the 117th G.A.)

Purpose: This line item disbursed the hospital share of funding for the Hospital Care Assurance Program.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-649).

Agency Fund Group

192 400-646 Support Intercept-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 61,949,570	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: Agency Fund Group: Overdue child support payments collected by the State Department of Taxation (disbursed to the appropriate child support enforcement agency for processing)

Legal Basis: Discontinued line item (originally established in ORC 5101.32)

Purpose: In cooperation with the Internal Revenue Service, the Department of Human Services used this line item to collect overdue child support payments from federal income tax refunds. This line item was created to comply with federal law, which required states to have procedures for income tax refund withholdings.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-646).

583 400-642 Support Intercept-State

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 11,514,341	$ 1,951	----	$ 0	**$ 0**	**$ 0**
	-100.0%		N/A	**N/A**	**N/A**

Source: Agency Fund Group: Overdue child support payments collected by the State Department of Taxation (disbursed to the appropriate child support enforcement agency for processing)

Legal Basis: Discontinued line item (originally established in ORC 5101.321)

Purpose: In cooperation with the Department of Taxation, the Department of Human Services used this line item to collect overdue child support payments from state personal income tax refunds. This line item was created to comply with federal law, which required states to have procedures for income tax refund withholding.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-642). Dollar amounts shown in FY 2001 represent funds encumbered from prior years and disbursed in FY 2001.

5B6 400-601 Food Stamp Intercept

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,292,068	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: Agency Fund Group: Collections from IRS intercept program for Food Stamp fraud

Legal Basis: Discontinued line item (originally established in ORC 5101.80 through 5101.91)

Purpose: This line item received the collections the IRS makes through the Food Stamp Intercept program. The moneys from this line item were sent back to the U.S. Department of Agriculture for reimbursement for fraudulent Food Stamp payments. A small portion of the collection was sent back to the county where the fraudulent benefits were issued as an incentive payment for participation in this program.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-601).

Holding Account Redistribution Fund Group

R12 400-643 Refunds and Audit Settlements

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,600	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: Holding Account Redistribution Fund Group: Medicaid refunds, hospital audit settlements, refunds from public assistance recipients, and unidentified receipts

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: Funds in this line item were either deposited into the proper line item in the Department's budget, transferred to the Department of Health, or transferred to county departments of human services.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-643).

R13 400-644 Forgery Collections

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 372	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: Holding Account Redistribution Fund Group: Funds from banks and other entities that cashed a forged public assistance check that was repaid to the state

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 238 of 116th G.A.)

Purpose: These funds were transferred to the county departments of human services to reimburse them for the cost of issuing duplicate checks to recipients whose checks were lost or stolen.

Am. Sub. H.B. 470 and H.B. 471 of the 123rd G.A. created the Department of Job and Family Services by merging the Department of Human Services and the Bureau of Employment Services. Beginning in FY 2001, this line item has been appropriated in the Department of Job and Family Services' budget (line item 600-644).

Workers' Compensation Fund Group

5W3 845-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 40,216,494	$ 40,523,001	$ 42,589,470	$ 42,783,719	**$ 50,716,383**	**$ 50,370,800**
	0.8%	5.1%	0.5%	**18.5%**	**-0.7%**

Source: Workers' Compensation Fund Group: Assessments paid by employers and transferred to the Industrial Commission Operating Fund

Legal Basis: ORC 4121.021 and 4123.342 (originally established by Sub. H.B. 91 of the 125th G.A.)

Purpose: Funds in this line item support the operating expenses of the Industrial Commission. The Commission hears worker and employer appeals of workers' compensation claims decisions made by the Bureau of Workers' Compensation (BWC). Prior to FY 2004, the Industrial Commission and BWC received funding through one assessment added to employer workers' compensation premiums and deposited to the Administrative Cost Fund. Assessment revenue was shared proportionately between the Commission and BWC. Sub. H.B. 91 of the 125th G.A. created the Industrial Commission Operating Fund (Fund 5W3) and specified that moneys in the fund were to be used for costs that are solely attributable to the activities of the Commission.

5W3 845-402 Rent-William Green Building

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,591,819	$ 4,729,465	$ 4,858,461	$ 5,058,583	**$ 5,670,883**	**$ 6,016,466**
	3.0%	2.7%	4.1%	**12.1%**	**6.1%**

Source: Workers' Compensation Fund Group: Assessments paid by employers and transferred to the Industrial Commission Operating Fund

Legal Basis: ORC 4123.443; Section 1 of Am. H.B. 92 of the 125th G.A.

Purpose: This account is used to pay rent and miscellaneous maintenance costs for the Commission's offices, located in the William Green Building.

5W3 845-410 Attorney General Payments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,955,394	$ 3,020,270	$ 3,264,855	$ 3,152,382	**$ 3,454,984**	**$ 3,454,984**
	2.2%	8.1%	-3.4%	**9.6%**	**0.0%**

Source: Workers' Compensation Fund Group: Assessments paid by employers and transferred to the Industrial Commission Operating Fund

Legal Basis: ORC 4123.92; Section 1 of Am. H.B. 92 of the 125th G.A.

Purpose: This line item funds 50% of the costs related to legal services provided by the Attorney General's Workers' Compensation Unit. The Bureau of Workers' Compensation pays the remaining portion. Both agencies make alternating quarterly payments during the fiscal year.

821 845-605 Service Account

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 86,309	$ 102,369	$ 4,833	$ 105,140	**$ 157,133**	**$ 157,133**
	18.6%	-95.3%	2075.5%	**49.5%**	**0.0%**

Source: Workers' Compensation Fund Group: Revenues from sources such as coin copiers, pay telephones, publications, and income from conferences

Legal Basis: ORC 4121.03; Section 1 of Am. H.B. 92 of the 125th G.A.

Purpose: This line item pays for expenses related to photocopiers, replacement of office equipment and furniture, and conferences sponsored by the Commission.

General Revenue Fund

GRF 965-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 688,605	$ 602,977	$ 564,068	$ 628,246	**$ 812,000**	**$ 812,000**
	-12.4%	-6.5%	11.4%	**29.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 121.48 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Moneys appropriated to this line item pay for personnel, maintenance, and equipment costs for the Office of the Inspector General.

State Special Revenue Fund Group

4Z3 965-602 Special Investigations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 74,357	$ 97,476	$ 104,514	$ 91,625	**$ 100,000**	**$ 100,000**
	31.1%	7.2%	-12.3%	**9.1%**	**0.0%**

Source: State Special Revenue Fund Group: Transfers from Controlling Board line item 911-401, Emergency Purposes/Contingencies

Legal Basis: ORC 121.481 (originally established by Am. Sub H.B. 283 of the 123rd G.A.)

Purpose: Moneys in this account pay the costs of investigations conducted by the Office of the Inspector General in the event of extraordinary investigative activity.

Federal Special Revenue Fund Group

3U5 820-602 OSHIIP Operating Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 323,274	$ 561,056	$ 399,506	$ 388,864	**$ 560,559**	**$ 560,559**
	73.6%	-28.8%	-2.7%	**44.2%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.779, a grant awarded from the Centers for Medicare and Medicaid Services (CMS), formerly known as the Health Care Finance Administration (HCFA)

Legal Basis: Section 58 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on December 6, 1999)

Purpose: The Ohio Senior Health Insurance Information Program (OSHIIP) is jointly administered with the Ohio Department of Aging (ODA). The federal grant that funds the program was formerly made to ODA, with OSHIIP being reimbursed for its expenses via Intrastate Transfer Voucher (ISTV). Starting in FY 2000, OSHIIP was awarded the federal grant directly from the Health Care Finance Administration (now known as the Centers for Medicare and Medicaid Services). As a result, instead of commingling the grant funds with the Ohio Department of Insurance's Operating Fund 554, Fund 3U5 and line item 820-602 were created to receive and disburse the grant funds. ODA receives 10% of the grant funds via ISTV to finance the Benefits Eligibility Screening Service program, in accordance with an interagency agreement between ODI and ODA.

State Special Revenue Fund Group

554 820-601 Operating Expenses-OSHIIP

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 440,285	$ 69,573	$ 422,786	$ 522,267	**$ 506,515**	**$ 561,411**
	-84.2%	507.7%	23.5%	**-3.0%**	**10.8%**

Source: State Special Revenue Fund Group: Fund 554 (insurance agents' fees)

Legal Basis: Section 58 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on September 14, 1998; the OSHIIP program was originally created by Executive Order in 1992)

Purpose: The Ohio Senior Health Insurance Information Program (OSHIIP) educates and counsels senior citizens on Medicare and other health insurance concerns. This program serves an eligible population of 1.4 million elderly Ohioans. Program staff provide counseling and telephone assistance, conduct educational seminars, assemble and publish insurance information brochures, and recruit and train volunteers who serve as counselors at the county level. Prior to FY 2000, the program received funding through an interagency agreement with the Ohio Department of Aging and through the department’s operating fund (Fund 554). Beginning in FY 2000, the grant funds were appropriated in Fund 3U5, line item 820-602, OSHIIP Operating Grant. The program continues to be funded in part by the department's main operating fund, Fund 554, through this line item (820-601).

554 820-606 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 17,104,654	$ 17,551,158	$ 18,427,154	$ 19,334,833	**$ 21,815,431**	**$ 22,357,575**
	2.6%	5.0%	4.9%	**12.8%**	**2.5%**

Source: State Special Revenue Fund Group: Various fees. The fund receives up to $15 of the $20 fee assessed for the licensing of insurance agents and agencies, plus charges for continuing education of insurance agents, and fees for a variety of services or transactions performed by the Department for the regulation of insurance companies. These fees were first authorized by Am. Sub. H.B. 152 of the 120th G.A., which enacted ORC 3901.043. The remaining $5 of the agent licensing fee is deposited into the GRF. In addition, Sub. S.B. 375 of the 120th G.A., effective January 1, 1994, established the Insurance Agent Continuing Education program for which fees are charged and used to administer the program.

Legal Basis: ORC 3901.021 (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item provides funding for the Department's operations, other than those directly related to examining the books of insurance companies. This appropriation line item became effective November 15, 1981.

555 820-605 Examination

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,081,718	$ 6,068,542	$ 6,097,702	$ 6,454,494	**$ 7,433,751**	**$ 7,639,581**
	19.4%	0.5%	5.9%	**15.2%**	**2.8%**

Source: State Special Revenue Fund Group: Insurance company fees

Legal Basis: ORC 3901.071 (originally established by Am. Sub. H.B. 1267 of the 111th G.A.)

Purpose: This line item receives payments from insurance companies for the services of state examiners. The receipts are used to pay the salaries, fringe benefits, and travel expenses of the examiners, and administrative costs associated with the Office of Financial Regulation. This line item became effective May 21, 1976.

General Revenue Fund

GRF 600-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 55,294,474	$ 71,835,960	$ 313,649	**$ 0**	**$ 0**
	N/A	29.9%	-99.6%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were divided and transferred to other newly created line items by the Controlling Board. The appropriations for this line item were transferred to the following line items: 600-321, Support Services; 600-421, Family Stability Program; 600-422, Local Operations; 600-423, Children and Family Program; 600-424, Workforce Development; and 600-425, Health Care Program.

This line item provided the primary funding mechanism for the Department's operating expenses. This line item also provided the required matching funds for personnel and purchased services costs in various federal special revenue line items. Expenditures made for federal programs earned reimbursement.

Prior to the merger of the Department of Human Services and the Bureau of Employment Services in FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-100).

GRF 600-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 22,886,898	$ 23,916,618	$ 1,012,763	**$ 0**	**$ 0**
	N/A	4.5%	-95.8%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were divided and transferred to other newly created line items by the Controlling Board. The appropriations for this line item were transferred to the following line items: 600-321, Support Services; 600-421, Family Stability Program; 600-422, Local Operations; 600-423, Children and Family Program; 600-424, Workforce Development; and 600-425, Health Care Program.

This line item provided the primary mechanism for maintenance expenditures for the Department. Expenditures made for federal programs earned reimbursement.

Prior to the merger of the Department of Human Services and the Bureau of Employment Services in FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-200).

GRF 600-300 Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 458,288	$ 528,111	$ 133,640	**$ 0**	**$ 0**
	N/A	15.2%	-74.7%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were divided and transferred to other newly created line items by the Controlling Board. The appropriations for this line item were transferred to the following line items: 600-321, Support Services; 600-421, Family Stability Program; 600-422, Local Operations; 600-423, Children and Family Program; 600-424, Workforce Development; and 600-425, Health Care Program.

This line item provided the primary mechanism for equipment purchases for the Department. Expenditures made for federal programs earned reimbursement.

Prior to the merger of the Department of Human Services and the Bureau of Employment Services in FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-300).

GRF 600-321 Support Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 54,498,761	**$ 69,537,296**	**$ 65,736,930**
	N/A	N/A	N/A	**27.6%**	**-5.5%**

Source: General Revenue Fund

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in FY 2002)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to line items 600-100, Personal Services; 600-200, Maintenance; and 600-300, Equipment; were divided and transferred to other newly created line items by the Controlling Board. This line item was one of the newly created line items. In addition, some of the original appropriations to line item 600-427, Children and Family Activities, were transferred to this line item.

This line item is the primary source of funding for operating expenses for support services provided by central administration to the rest of the agency. Expenditures from this line item for federal programs earn federal reimbursement, which is deposited into the GRF.

GRF 600-402 Electronic Benefits Transfer (EBT)

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 11,230,219	$ 15,169,330	$ 2,843,666	**$ 0**	**$ 0**
	N/A	35.1%	-81.3%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.33)

Purpose: This item funded the maintenance, expansion, and development costs of the Electronic Benefits Transfer (EBT) Project. Under EBT, traditional paper food stamps have been replaced with magnetically-coded cards, which automatically track the monthly food stamp allocation, deducts the cost of all purchases, and maintains the balance. Am. Sub. H.B. 283 of the 123rd G.A. broadened the services or assistance that may be delivered via EBT. The increase in this item in FY 2000 reflects the increased cost associated with the substantially expanded number of households served. This line item included a 50% federal match from the Food Stamp Program.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-402).

Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were transferred to line item 600-416, Computer Projects.

GRF 600-405 Family Violence Prevention Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 715,078	$ 90,631	$ 0	**$ 0**	**$ 0**
	N/A	-87.3%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.46)

Purpose: This line item provided financing for community education programs designed to help prevent family violence. These funds were distributed to county or local public or private agencies that have a vested interest in such training (e.g., county departments of job and family services, children services boards, law enforcement agencies, nursing homes).

Am. Sub. H.B. 94 of the 124th G.A. transferred administration of the Family Violence Prevention Program to the Office of Criminal Justice Services.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-405).

GRF 600-406 Workforce Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 314,327	----	$ 0	**$ 0**	**$ 0**
	N/A		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 6301)

Purpose: Previously funded through line item 795-406 in the Bureau of Employment Services' budget, this line item was used to plan state strategies to address the basic and high performance work skills needed by workers today and in the future. The target group of this program was the Ohio civilian workforce. This account allowed JFS to sponsor the Governor's Workforce Excellence Awards, as well as, conduct and facilitate research to improve public and private sector investments in human capital. As a result of the merger with Department of Human Services to form the Department of Job and Family Services, workforce development activities are now funded through various other lines.

GRF 600-407 Unemployment Insurance/Employment Services Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 22,579,652	$ 1,168	$ 0	**$ 0**	**$ 0**
	N/A	-100.0%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 4141.04 and 4141.06)

Purpose: Previously funded through line item 795-407, OBES Operating, in the Bureau of Employment Services' budget, this line item was used to offset decreased federal funding for the Unemployment Insurance and Employment Services programs. The funding in this line item supplemented and replaced the funding provided by line item 795-607, Unemployment Compensation Administration Fund, and line item 795-606, Surcharge Operating Supplement, which was depleted in FY 1995. Under Am. Sub. H.B. 94 of the 124th G.A., the function of the Unemployment Compensation Review Committee was funded through line item 600-435, Unemployment Compensation Review Committee.

GRF 600-408 Labor Market Projections

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 147,023	----	$ 0	**$ 0**	**$ 0**
	N/A		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 4141.04)

Purpose: Previously funded through line item 795-408 in the Bureau of Employment Services' budget, this line item funded the Labor Market Projections program that provided information about labor supply and demand in Ohio.

GRF 600-410 TANF State

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 259,428,144	$ 268,461,459	$ 268,622,755	**$ 272,619,061**	**$ 272,619,061**
	N/A	3.5%	0.1%	**1.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5101.80 through 5101.91

Purpose: This line item provides the federal maintenance of effort (MOE) moneys for the TANF program. The state is required to spend 80% of FY 1994 expenditures for the non-federal share of the eliminated ADC, JOBS, and FEA programs. This MOE level may be lowered to 75% if the state meets its work activity participation rate requirements. Am. Sub. H.B. 95 of the 125th G.A. reduced the MOE level to 75%.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-410).

GRF 600-411 TANF Federal Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 541,453,386	$ 14,723,719	$ 0	**$ 0**	**$ 0**
	N/A	-97.3%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.80 through 5101.91)

Purpose: This line item received the federal block grant money for the TANF program. This line item was federally funded through the TANF block grant and was used within the guidelines of the TANF state plan.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-411).

Under Am. Sub. H.B. 94 of the 124th G.A., this appropriation was moved out of the General Revenue Fund to the non-GRF line item 600-689, TANF Block Grant (Fund 3V6).

GRF 600-413 Child Care Match/MOE

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 89,162,077	$ 84,120,596	$ 84,118,257	**$ 84,120,596**	**$ 84,120,596**
	N/A	-5.7%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in FY 1997)

Purpose: In addition to being used for matching funds for the Child Care and Development Fund, the dollars appropriated to this line item fund the child care maintenance of effort (MOE) requirement in the TANF program. The portion going to the MOE is set at $45.4 million in each fiscal year.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-413).

GRF 600-414 Apprenticeship Council

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 172,018	----	$ 0	**$ 0**	**$ 0**
	N/A		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 4139)

Purpose: Previously funded through line item 795-414 in the Bureau of Employment Services' budget, this line item paid the expenses of staff and operating costs of the Ohio Apprenticeship Council. The Council consists of nine members: three persons who represent employees, three persons who represent employers, and three persons who represent the public. The purpose of the Council is to encourage development of structured apprenticeship programs. A structured apprenticeship program is any vocational occupation with an apprenticeship program registered with the Department of Labor.

Under Am. Sub. H.B. 94 of the 124th G.A., the Apprenticeship Council Conference was funded through State Special Revenue Fund line item 600-645, Training Activities, and the Apprenticeship Council was funded through line items 600-100, Personal Services; 600-200, Maintenance; and 600-300, Equipment.

GRF 600-416 Computer Projects

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 108,520,778	$ 134,189,609	$ 140,271,621	**$ 151,095,442**	**$ 151,400,454**
	N/A	23.7%	4.5%	**7.7%**	**0.2%**

Source: General Revenue Fund

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A.; ORC Chapters 5101, 4141, and 6301

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure. The original appropriations to line items 600-436, Medicaid System Enhancements, and 600-402, Electronic Benefits Transfer (EBT), were transferred to this line item. Some of the original appropriations to line item 600-528, Adoption Services, were also transferred to this line item. Some of the original appropriations to this line were divided and transferred to line items 600-420, Child Support Programs, and 600-425, Office of Ohio Health Plans.

This line item provides funding for the development, implementation, and maintenance of computer systems used by JFS and the county departments of job and family services. Major computer projects include: Medicaid Management Information System (MMIS), Client Registry Information System - Enhanced (CRIS-E), Statewide Automated Child Welfare Information System (SACWIS), Support Enforcement Tracking System (SETS), Network Administration, OJI (replacement of the legacy Unemployment Compensation Benefits system), and SCOTI (replacement of ServiceLink/QuickLink, Ohio Job Net on-line, and Ohio Job Net).

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-416).

GRF 600-420 Child Support Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 4,367,517	$ 5,349,447	$ 5,137,221	**$ 5,091,446**	**$ 5,091,446**
	N/A	22.5%	-4.0%	**-0.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A; ORC 3109.05

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and some of the original appropriations to line item 600-416, Computer Projects, were transferred to this line item.

This line item provides the non-federal share of state administrative expenditures for the Child Support Enforcement program. Expenditures from this line item earn federal financial participation (FFP) at a rate of 66% (90% for genetic testing services). The FFP reimbursement is deposited into Federal Special Revenue Fund 397 and appropriated in line item 600-626, Child Support.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-420).

GRF 600-421 Office of Family Stability

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 3,962,170	**$ 4,864,932**	**$ 4,864,932**
	N/A	N/A	N/A	**22.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in FY 2002)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to line items 600-100, Personal Services; 600-200, Maintenance; and 600-300, Equipment; were divided and transferred to other newly created line items by the Controlling Board. This line item was one of the newly created line items.

This line item is the primary source of funding for the operating expenses of the Office of Family Stability.

GRF 600-422 Local Operations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 2,232,474	**$ 2,305,232**	**$ 2,305,232**
	N/A	N/A	N/A	**3.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in FY 2002)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to line items 600-100, Personal Services; 600-200, Maintenance; and 600-300, Equipment; were divided and transferred to other newly created line items by the Controlling Board. This line item was one of the newly created line items.

This line item provides some of the funds needed to continue implementation of the local operations transition plan.

GRF 600-423 Office of Children and Families

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 4,130,122	**$ 5,000,000**	**$ 5,000,000**
	N/A	N/A	N/A	**21.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A (originally established by Controlling Board in FY 2002)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to line items 600-100, Personal Services; 600-200, Maintenance; 600-300, Equipment; and 600-427, Child and Family Services Activities; were divided and transferred to other newly created line items by the Controlling Board. This line item was one of the newly created line items.

This line item is the primary source of funding for the operating expenses of the Office for Children and Families.

GRF 600-424 Office of Workforce Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 802,164	**$ 877,971**	**$ 877,971**
	N/A	N/A	N/A	**9.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in FY 2002)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to line items 600-100, Personal Services; 600-200, Maintenance; and 600-300, Equipment; were divided and transferred to other newly created line items by the Controlling Board. This line item was one of the newly created line items.

This line item is the primary source of funding for the operating expenses of the Office of Workforce Development.

GRF 600-425 Office of Ohio Health Plans

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 34,351,227	**$ 43,793,456**	**$ 45,099,242**
	N/A	N/A	N/A	**27.5%**	**3.0%**

Source: General Revenue Fund

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in FY 2002)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to line items 600-100, Personal Services; 600-200, Maintenance; and 600-300, Equipment; were divided and transferred to other newly created line items by the Controlling Board. This line item was one of the newly created line items. In addition, some of the original appropriations to line item 600-416, Computer Projects, were transferred to this line item.

This line item is the primary source of funding for the operating expenses of the Office of Ohio Health Plans. The federal earnings on the payments from this line item are deposited as revenue into the GRF.

GRF 600-426 Children's Health Insurance Plan

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 23,957,445	$ 47,106,345	$ 0	**$ 0**	**$ 0**
	N/A	96.6%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.51)

Purpose: This line item was created as part of the FY 2000-2001 biennial budget to provide funds for phase two of the Children's Health Insurance Program (CHIP-II). CHIP-II provides health insurance coverage for children under 19 years old in families with incomes between 150% and 200% of the federal poverty guideline.

Expenditures from this line item (both subsidy and administration) earn an enhanced Federal Medical Assistance Percentage (FMAP) reimbursement rate (federal FY 2004 - 71.46%). Family planning expenditures are eligible for the 90% federal participation rate through Medicaid.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-426).

Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were transferred to line item 600-525, Health Care/Medicaid.

GRF 600-427 Child and Family Services Activities

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 2,737,524	$ 1,729,121	$ 542,093	**$ 0**	**$ 0**
	N/A	-36.8%	-68.6%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were divided and transferred to other newly created line items by the Controlling Board. The appropriations for this line item were transferred to 600-321, Support Services; 600-423, Office for Children and Families; and 600-523, Children and Family Subsidy.

This line item was used for the AdoptOhio program. The line item also provided funding for cultural awareness initiatives coordinated through the Office of Professional Development and Quality Services.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-408).

GRF 600-428 Wellness Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 14,158,152	----	$ 0	**$ 0**	**$ 0**
	N/A		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 124.371)

Purpose: In conjunction with line item 600-670, Wellness Block Grant (State Special Revenue Fund), this line item provided funding to counties for community-based programs of prevention services targeted at reducing teenage pregnancy rates and reducing child abuse and neglect. Typically a small percentage of the appropriation was used to support state-directed training, evaluation, and education.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-409).

Under Am. Sub. H.B. 94 of the 124th G.A., this appropriation was moved to non-GRF line item 600-690, Wellness, and funded with federal TANF dollars.

GRF 600-429 Women's Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 464,638	----	$ 0	**$ 0**	**$ 0**
	N/A		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 4141.042)

Purpose: Previously funded through line item 795-410 in the Bureau of Employment Services' budget, the goals of the program are to promote employment and training programs for women. The functions of these programs are to: (1) enhance the awareness of all nontraditional careers available in the workforce for women; (2) administer an upward mobility program for women in public service; and (3) administer the Ohio Women's Hall of Fame.

Under Am. Sub. H.B. 94 of the 124th G.A., most of the funding for this line item was collapsed into JFS's 600-100, 600-200, and 600-300 operating line items. The amounts appropriated in each of these line items were based on FY 2000 expenditures. Funding for the Kaleidoscope program was moved to line item 600-645, Training Activities.

GRF 600-434 Nutrition Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 2,548,603	----	$ 0	**$ 0**	**$ 0**
	N/A		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. 283 of the 123rd G.A.)

Purpose: This line item provided funds to the Second Harvest Food Bank program in order to provide food commodities to low income individuals to enhance their nutritional intake. The Second Harvest Food Bank could use up to 6% of each year's appropriation for administrative and warehousing expenses.

Under Am. Sub. H.B. 94 of the 124th G.A., this appropriation was moved to non-GRF line item 600-634, State Option Food Stamps.

GRF 600-435 Unemployment Compensation Review Committee

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 3,688,522	$ 3,151,998	**$ 3,188,473**	**$ 3,188,473**
	N/A	N/A	-14.5%	**1.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 4141 (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: Previously funded in line item 600-407, UI/ES Operating, this line item supports the review of claims for unemployment insurance and is used to offset decreased federal funding for the Unemployment Insurance and Employment Services programs.

GRF 600-436 Medicaid Systems Enhancements

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 32,125	$ 0	**$ 0**	**$ 0**
	N/A	N/A	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item was used to support the state share of costs associated with specific MIS-related systems redesign projects within the Office of Ohio Health Plans.

Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were transferred to line item 600-416, Computer Projects.

GRF 600-439 Commission to Reform Medicaid

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 125,000**	**$ 125,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: General Revenue Fund

Legal Basis: Sections 59 and 59.01 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used to fund the Ohio Commission to Reform Medicaid.

GRF 600-502 Child Support Match

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 20,765,684	$ 17,369,467	$ 16,803,024	**$ 16,814,103**	**$ 16,814,103**
	N/A	-16.4%	-3.3%	**0.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3109.05

Purpose: This line item provides state funds to the counties for the administration of the Child Support Enforcement program. Child support activities include: locating absent parents; establishing paternity; obtaining child, spousal, and medical support; and enforcing obligations owed by the absent parent. The state child support allocation and incentive funds are allocated to the counties according to the methodology outlined in Chapter 5000 of the Child Support Enforcement Manual.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-502).

GRF 600-504 Non-TANF County Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 74,483,825	$ 67,150,231	$ 859,444	**$ 0**	**$ 0**
	N/A	-9.8%	-98.7%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101)

Purpose: The Department of Job and Family Services advances to the counties the state's share of county administration for the Disability Assistance, Medicaid, and Food Stamp programs through this line item.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-504).

Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were divided and transferred to other newly created line items by the Controlling Board. The appropriations for this line item were transferred to 600-511, Disability Financial Assistance, and 600-521, Family Stability Subsidy.

GRF 600-511 Disability Financial Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 71,441,628	$ 87,222,475	$ 24,487,575	**$ 22,839,371**	**$ 22,839,371**
	N/A	22.1%	-71.9%	**-6.7%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 5115

Purpose: This line item is used to provide cash and medical assistance for Ohioans who are unemployable due to a physical or mental impairment.

Disability under the DA program is defined as the inability to do any substantial or gainful activity by reason of physical or mental impairment which can be expected to last nine months or can be expected to result in death. Disability Assistance eligibility is unlimited as long as eligibility conditions are met and provides a maximum grant of $115 per month.

The Disability Assistance Medical Assistance portion of the program does not cover inpatient and out-patient hospital services since hospitals must deliver acute care services without charge to persons under 100% of poverty under the Hospital Care Assurance Program. Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-511).

Beginning in FY 2003, JFS went to a program budgeting structure and the portion of the appropriations to this line item for FY 2003 that fund Disability Assistance Medical Assistance was transferred to line item 600-525, Health Care/Medicaid. In addition, a portion of the original appropriations to line items 600-504, Non-TANF County Administration, and 600-528, Adoption Services, were transferred to this line item.

GRF 600-512 Non-TANF Emergency Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 4,218,417	$ 1,062,815	$ 0	**$ 0**	**$ 0**
	N/A	-74.8%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.; ORC 5101.86)

Purpose: This line item was created to provide funding to counties for emergency assistance to adult individuals and childless couples who are ineligible for federal public assistance programs. The Adult Emergency Assistance program (AEA) aids individuals with emergency needs such as shelter, transportation, clothing, utilities, and food, as the administering agency approves. These dollars are allocated to the counties and then distributed through non-profit organizations, which serve as the counties' emergency food and shelter boards.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-512).

Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriation to this line item for FY 2003 was transferred to a newly created line item by the Controlling Board. The appropriation for this line item was transferred to 600-521, Family Stability Subsidy.

GRF 600-521 Family Stability Subsidy

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 58,040,559	**$ 55,206,401**	**$ 55,206,401**
	N/A	N/A	N/A	**-4.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in FY 2002)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure. The original appropriations to line item 600-512, Non-TANF Emergency Assistance, and a portion of the appropriations in line item 600-504, Non-TANF County Administration, were transferred to this line item.

Through this line item, JFS advances to the counties the state's share of county administration for family services programs.

GRF 600-522 Burial Claims

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 1,211,575	$ 91,187	$ 0	**$ 0**	**$ 0**
	N/A	-92.5%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.52; subsequently repealed by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item subsidized the cost of cremation, cemetery, and burial expenses of certain deceased recipients of JFS program services, who met specific criteria and did not have adequate resources for such expenses.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-522).

GRF 600-523 Children and Families Subsidy

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 69,897,771	**$ 69,846,563**	**$ 69,846,563**
	N/A	N/A	N/A	**-0.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A (originally established by Controlling Board in FY 2002)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to line items 600-427, Child and Family Services Activities; 600-527, Child Protective Services; 600-534, Adult Protective Services; and 600-552, County Social Services, were divided and/or transferred to other newly created line items by the Controlling Board. This line item was one of the newly created line items.

This line item provides funding to the county departments of job and family services for direct social services costs and administrative costs.

GRF 600-525 Health Care/Medicaid

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 6,479,302,550	$ 7,126,610,366	$ 8,008,531,527	**$ 8,839,985,860**	**$ 9,305,614,950**
	N/A	10.0%	12.4%	**10.4%**	**5.3%**

Source: General Revenue Fund

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5111

Purpose: The primary purpose of this account is to reimburse health care providers for covered services to Medicaid eligible recipients. In addition, this line item funds the costs of health care related contracts such as eyeglass purchases, inpatient hospital peer review, enrollment information centers, and contracted case management. The federal earnings on the payments that are made entirely from this line item are deposited as revenue into GRF. These earnings are drawn in accordance with the guidelines of the Cash Management Information Act.

Medicaid is an entitlement program that provides health care coverage to low-income Ohioans. Although other agencies, for example, the departments of Aging, Alcohol and Drug Addiction Services, Health, Mental Health, and Mental Retardation and Developmental Disabilities, provide Medicaid services, the vast majority of Medicaid spending occurs within this line item in the budget of the Department of Job and Family Services. Although eligibility is complex, in general, Medicaid applies to people in the following four distinct insurance markets: low–income pregnant women; children in families with incomes at or below 200% of the federal poverty guideline (FPG); parents at or below 100% of the FPG; and low-income elderly and persons with disabilities of all ages, commonly referred to as the Aged, Blind and Disabled (ABD).

Spending within the line item generally can be placed into one of nine major groupings: nursing homes (nursing facilities, or NFs, and Intermediate Care Facilities for the Mentally Retarded, or ICFs/MR), hospitals (inpatient and outpatient), physician services, prescription drugs, health maintenance organizations (HMOs), Medicare buy-in, waivers, all other care, and Disability Assistance (DA) Medical.

The majority of expenditures from this line item earn the basic Federal Medical Assistance Percentage (FMAP) reimbursement rate at approximately 59%, although family planning expenditures earn an enhanced 90% federal participation rate, and a portion of the buy-in premium payments are state funds only. Expenditures for Children's Health Insurance Program (CHIP) from this line item earn an enhanced FMAP at approximately 71%. DA Medical is a state funded only program, there are no federal match earnings.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-525).

CHIP phase II (CHIP-II) payments were moved from line item 600-426, Children's Health Insurance Plan, to this line item beginning in FY 2003. In addition, DA Medical payments were moved from line item 600-511, Disability Financial Assistance, to this line item beginning in FY 2003.

GRF 600-527 Child Protective Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 55,095,487	$ 58,633,007	$ 209,307	**$ 0**	**$ 0**
	N/A	6.4%	-99.6%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.14)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were transferred to a newly created line item by the Controlling Board. The appropriations for this line item were transferred to 600-523, Children and Family Subsidy.

This line item provided funding to the counties for child protective services. It also funded incentives for successful county efforts that improved practice and resulted in increased management efficiencies. It also supported the Kinship Care allocations to the counties. In the past, this line item provided state matching funds for the federal Chaffee Independent Living Program.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-527).

GRF 600-528 Adoption Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 51,762,347	$ 60,427,409	$ 63,618,210	**$ 70,764,203**	**$ 77,132,981**
	N/A	16.7%	5.3%	**11.2%**	**9.0%**

Source: General Revenue Fund

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5101.14

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and some of the original appropriations to this line item were transferred to line items 600-416, Computer Projects, and 600-511, Disability Financial Assistance.

This line item funds the state subsidized adoption program, which provides maintenance payments to families who adopt "Special Needs" children. There are four components to this program: (1) Title IV-E Adoption Payments for children who were eligible for ADC when they enter the foster care system; (2) State Adoption payments for children who do not qualify under Title IV-E requirements for adoption; (3) Special Adoption Payment, which is a one-time payment for adoptive parents to reimburse them for their adoption expenses; and (4) Post Finalization Adoption Payments (Post Adoption Special Services Subsidy - PASSS) intended to prevent disruption of finalized adoptions of special needs children.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-528).

GRF 600-534 Adult Protective Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 3,031,333	$ 2,738,097	$ 70,112	**$ 0**	**$ 0**
	N/A	-9.7%	-97.4%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.61)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were transferred to a newly created line item by the Controlling Board. The appropriations for this line item were transferred to line item 600-523, Children and Family Subsidy.

This line item provided state funding to county departments of job and family services for the Adult Protective Services program. Each county received a base allocation of $20,000, with the balance of funds distributed by a formula based on the county's population of persons over the age of 60 compared to that of the state.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-534).

GRF 600-552 County Social Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 11,909,349	$ 10,219,677	$ 277,055	**$ 0**	**$ 0**
	N/A	-14.2%	-97.3%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.46)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were transferred to a newly created line item by the Controlling Board. The appropriations for this line item were transferred to line item 600-523, Children and Family Subsidy.

This line item provided funding to the county departments of job and family services for direct social services costs and administrative costs associated with the operation of the Title XX Social Services Block Grant programs in the counties. These funds were allocated to the counties based on the methodology in Chapter 6000 of the Department's Administrative Procedures Manual.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-552).

General Services Fund Group

4A8 600-658 Child Support Collections

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 42,097,618	$ 42,303,897	$ 43,821,149	**$ 27,255,646**	**$ 26,680,794**
	N/A	0.5%	3.6%	**-37.8%**	**-2.1%**

Source: General Services Fund Group: Non-federal share of OWF child support collections received from the child support enforcement agencies

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item is the funding mechanism for the non-federal share of all county Ohio Works First (OWF) child support collections. These funds are used in conjunction with line items 600-410, TANF State, and 600-689, TANF Federal Block Grant, to cover cash assistance payments issued directly to OWF eligible participants. The participant's cash award, if paid from this line item, is considered part of the state's Maintenance of Effort (MOE). This line item may also be used for other expenditures claimable as any MOE expenditures.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-658).

4R4 600-665 BCII Service Fees

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 7,201	$ 7,163	$ 7,469	**$ 136,974**	**$ 136,974**
	N/A	-0.5%	4.3%	**1733.9%**	**0.0%**

Source: General Services Fund Group: Background check fees

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5101.012 and 5101.013

Purpose: This line item was created to pass through fees collected from individuals for the cost of criminal records checks to the Bureau of Criminal Identification and Investigation (BCII). A criminal records check is required for persons who have applied for employment as child care providers and employees.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-665).

5C9 600-671 Medicaid Program Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 66,976,461	$ 50,771,239	$ 59,151,893	**$ 54,686,270**	**$ 55,137,078**
	N/A	-24.2%	16.5%	**-7.5%**	**0.8%**

Source: General Services Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid: Title XIX); earned federal reimbursement from the Institutions for Mental Disease Disproportionate Share (IMD/DSH) program

Legal Basis: ORC 5101.80 through 5101.91 (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is supported by the Federal Medicaid Institutions for Mental Disease Disproportionate Share (IMD/DSH) funds, which are generated from state fund expenditures made by the Department of Mental Health. The federal funds are drawn into this General Services Fund as earned federal funds. This line item is used to support the state share of offsets to the line item 600-525 (DSH offsets) and transfers to the Department of Mental Health.

Prior to FY 2000, this line item was appropriated in the Department of Human Services' budget (line item 400-671).

5N1 600-677 County Technologies

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 276,983	**$ 5,000,000**	**$ 5,000,000**
	N/A	N/A	N/A	**1705.2%**	**0.0%**

Source: General Services Fund Group: Collections received for the purchase of computer related equipment on behalf of the counties

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line provides the accounting mechanism for reimbursement by counties to JFS for the purchase of computer related equipment. This allows the counties to purchase additional computer related equipment with local funds while ensuring that the equipment meets JFS' technical specifications. JFS purchases the equipment and the counties reimburse JFS.

613 600-645 Training Activities

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	$ 23,556	$ 14,730	**$ 135,000**	**$ 135,000**
	N/A	N/A	-37.5%	**816.5%**	**0.0%**

Source: General Services Fund Group: Fees paid by trainees

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A (originally established by Controlling Board in September 1986; originally part of the State Special Revenue Fund)

Purpose: Funds from this line item support training conferences and seminars for the Department's staff and Medicaid providers. The expenditures from this line item for the Medicaid training and manuals are claimed to the Centers for Medicare and Medicaid Services (CMS) as regular Medicaid administrative expenses.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-645).

Federal Special Revenue Fund Group

316 600-602 State and Local Training

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 2,268,595	$ 6,476,523	$ 7,983,451	**$ 11,212,594**	**$ 11,249,282**
	N/A	185.5%	23.3%	**40.4%**	**0.3%**

Source: Federal Special Revenue Fund Group: Federal grants: CFDA 10.561, Food Stamp; CFDA 17.002, Labor Force Statistics; CFDA 17.207, Employment Services; CFDA 17.225, Unemployment Insurance; CFDA 17.2801, Disabled Veterans' Outreach Program; CFDA 17.804, Local Veterans' Employment Representative Program; CFDA 93.558, TANF; CFDA 93.563, Child Support Enforcement; CFDA 93.645, Child Welfare Services Part I; CFDA 93.658, Title IV-E Foster Care; CFDA 93.667, Social Services Block Grant; CFDA 93.596, Child Care; CFDA 93.778, Medical Assistance - Medicaid

Legal Basis: ORC 5101.54

Purpose: Funds from this line item are used to conduct training programs for state and county job and family services employees. This line item receives various grants from the U.S. Department of Agriculture (for training related to the food stamp program) and from the U.S. Department of Health and Human Services (for training related to income maintenance programs).

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-602).

327 600-606 Child Welfare

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 8,609,288	$ 19,167,206	$ 19,645,815	**$ 29,119,408**	**$ 28,665,728**
	N/A	122.6%	2.5%	**48.2%**	**-1.6%**

Source: Federal Special Revenue Fund Group: CFDA 93.645, Child Welfare Services State Grant; CFDA 93.566, Promoting Safe and Stable Families grant

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5101.14

Purpose: This line item receives matching federal funds (Title IV-B) for the costs associated with providing child welfare services to children and their families.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-606).

331 600-686 Federal Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 101,658,727	$ 38,610,316	$ 40,956,746	**$ 48,237,185**	**$ 47,340,081**
	N/A	-62.0%	6.1%	**17.8%**	**-1.9%**

Source: Federal Special Revenue Fund Group: CFDA 17.002, Labor Market Information (LMI), LMI Supplemental Grants National Occupational Information Committee; CFDA 17.203B, Alien Labor Certification/Housing Inspection; CFDA 17.207, Employment Services-JTPA Title V, State/Local Planning, One-Stop Centers, LMI One-Stop, LMI Consortium, One Stop ES; CFDA 17.801, Disabled Vets Outreach; CFDA 17.804, Local Vets Employment Reps

Legal Basis: ORC 4141 and 6301 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Previously funded through line item 795-601 in the Bureau of Employment Services' budget, this line item is used to administer the federal Employment Services programs in Ohio.

365 600-681 JOB Training Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 21,232,216	$ 19,034,130	$ 1,483,604	**$ 5,000,000**	**$ 0**
	N/A	-10.4%	-92.2%	**237.0%**	**-100.0%**

Source: Federal Special Revenue Fund Group: CFDA 17.250, JTPA

Legal Basis: ORC 6301 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Previously funded through line item 795-602 in the Bureau of Employment Services' budget, this line item is used to award non-competitively bid grants. Requests for proposals are issued and grants are awarded based on compliance with the proposal's specifications. Grants are awarded to both private and public organizations. At the local level, JTPA funds are administered by a network of Service Delivery Areas (SDA). Each SDA has a Private Industry Council that provides guidance and oversight for JTPA activities.

384 600-610 Food Stamps and State Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 74,749,539	$ 87,253,366	$ 97,938,456	**$ 134,560,572**	**$ 135,141,694**
	N/A	16.7%	12.2%	**37.4%**	**0.4%**

Source: Federal Special Revenue Fund Group: CFDA 10.56, State Administrative Matching Grants for Food Stamp Program

Legal Basis: ORC 5101.49

Purpose: The federal funds in this line item are used to pay the state and county departments of job and family services' costs of administering the Food Stamp program. For most activities, the state and federal share of costs is 50/50.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-610).

385 600-614 Refugee Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 2,632,291	$ 3,408,461	$ 3,579,853	**$ 5,793,656**	**$ 5,841,407**
	N/A	29.5%	5.0%	**61.8%**	**0.8%**

Source: Federal Special Revenue Fund Group: CFDA 93.566, Refugee and Entrant Assistance - State Administered Programs; CFDA 93.576, Refugee and Entrant Assistance - Discretionary Grant

Legal Basis: ORC 5101.49

Purpose: This line item funds the operation of Ohio's Refugee programs. These programs are designed to assist refugees in the areas of maintenance, medical assistance, social services, and cultural exchanges.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-614).

395 600-616 Special Activities/Child and Family Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 2,983,998	$ 2,283,396	$ 1,649,953	**$ 3,975,821**	**$ 3,975,821**
	N/A	-23.5%	-27.7%	**141.0%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.643, Children's Justice Act; CFDA 93.669, Child Abuse Neglect and Treatment Grant; CFDA 93.671, Family Violence and Prevention Services Grant; CFDA 93.603, Adoption Incentive Payments

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A; ORC 5153 (originally established by Am. Sub. H.B. 171 of the 118th G.A.)

Purpose: This line item provides the funding mechanism for federal grants for children and adult welfare activities.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-616).

396 600-620 Social Services Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 49,676,213	$ 50,336,680	$ 37,703,685	**$ 74,969,767**	**$ 74,986,134**
	N/A	1.3%	-25.1%	**98.8%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.667, Social Services Block Grant; 93.585, Empowerment Zones Program (Social Services in Empowerment Zones and Enterprise Communities)

Legal Basis: ORC 5101.46 (originally established by Controlling Board on January 17, 1972)

Purpose: This line item funds the Department of Job and Family Services' share of the federal Social Services Block Grant (SSBG). Three departments share in the total grant received: the Department of Job and Family Services (72.50%); the Department of Mental Health (12.93%); and the Department of Mental Retardation and Developmental Disabilities (14.57%). The SSBG provides funds for administration, training and direct services. The services are for adults and children and include: adoption, day care, adult day care, physical protection, homemaker services, job training, counseling, and legal services.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-620).

397 600-626 Child Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 204,035,181	$ 237,228,542	$ 240,065,342	**$ 304,157,939**	**$ 307,468,576**
	N/A	16.3%	1.2%	**26.7%**	**1.1%**

Source: Federal Special Revenue Fund Group: CFDA 93.563, Child Support Enforcement

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A; ORC Chapters 3119, 3121, 3123, and 3125

Purpose: This line item receives and disburses the federal share of all county and state child support administrative expenditures, including the federal share for the Support Enforcement Tracking System (SETS). The federal share amounts to 66%.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-626).

398 600-627 Adoption Maintenance/Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 169,106,232	$ 184,958,968	$ 215,057,999	**$ 339,957,978**	**$ 340,104,370**
	N/A	9.4%	16.3%	**58.1%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.658, Foster Care-Title IV-E; CFDA 93.659, Adoption Assistance; CFDA 93.674, Independent Living

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A; ORC 5153.16 and 5153.163

Purpose: This line item is used to pass through federal funds to counties for the administrative costs of placing children in public or private institutions and family foster homes. Counties are reimbursed for 50% of allowable costs incurred on behalf of eligible children. This line item is also used to pay the federal share of Title IV-E adoption assistance payments. Reimbursement is made quarterly to counties for their administrative and training expenses as funds become available based on the Social Services Time Study. This line item also receives funds from the Independent Living Grants to assist states and localities in establishing and carrying out programs designed to assist foster care children in making the transition from foster care to independent living.

Pursuant to Am. Sub. H.B. 152 of the 120th G.A., this line item was separated into two distinct line items: 400-627 (now 600-627), Adoption Assistance/ Administration, which is used to specifically provide adoption assistance and administrative dollars from the Title IV-E program; and 400-628 (now 600-628), IV-E Foster Care Maintenance/ Pass Through, which is used to specifically provide foster care maintenance to eligible families or entities.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-627).

3A2 600-641 Emergency Food Distribution

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 1,777,005	$ 2,425,381	$ 1,997,708	**$ 2,083,500**	**$ 2,187,675**
	N/A	36.5%	-17.6%	**4.3%**	**5.0%**

Source: Federal Special Revenue Fund Group: CFDA 10.568, Emergency Food Assistance Program (Administrative Costs)

Legal Basis: ORC 5101.48

Purpose: These federal funds provide for the storage and distribution of food commodities in local storage centers. The Department of Job and Family Services has oversight responsibility for the distribution of surplus food including policy development, audits and contract negotiations. This line item was transferred from the Department of Agriculture to the Department of Human Services through Controlling Board action on January 4, 1985.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-641).

3D3 600-648 Children's Trust Fund Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 731,712	$ 641,407	$ 871,685	**$ 2,040,524**	**$ 2,040,524**
	N/A	-12.3%	35.9%	**134.1%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.590, Community Based Family Resource and Support grant

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A; ORC 3109.14 through 3109.18

Purpose: These federal funds are used to support family resource centers, which provide a continuum of prevention services that target at-risk populations. The centers can offer parent education and support, early development screening of children, parent mentoring, job readiness and counseling, and crisis intervention.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-648).

3F0 600-623 Health Care Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 152,660,702	$ 251,580,895	$ 316,865,254	**$ 391,658,105**	**$ 394,221,409**
	N/A	64.8%	25.9%	**23.6%**	**0.7%**

Source: Federal Special Revenue Fund Group: CFDA 93.778 Medical Assistance Grants (Medicaid); CFDA 93.779, Health Care Financing Research, Demonstrations and Evaluations (added by Controlling Board in October 2001)

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in October 1997)

Purpose: The funds in this account are used to meet the non-GRF federal share of Medicaid expenditures. This line item is used for the Medicaid federal share when the state share is provided from a source other than line items 600-525, Health Care/Medicaid, or 600-649, Health Care Assurance Program. This line item was created to simplify accounting for the non-GRF federal share of Medicaid funding. Major activity in this line item includes the federal share of nursing facility and ICF/MR franchise fees, eligibility outreach, county administration, and general Medicaid services. The Ticket to Work and Real Choice Starter grants, and the federal share of the Supplemental Inpatient Hospital Upper Limit Payments for Public Hospitals program, were added in October of 2001 through Controlling Board action.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-623).

3F0 600-650 Hospital Care Assurance Match

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 309,093,463	$ 320,551,643	$ 329,495,855	**$ 298,128,308**	**$ 305,879,644**
	N/A	3.7%	2.8%	**-9.5%**	**2.6%**

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid: Title XIX)

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5112.01 through 5112.21

Purpose: This line item provides federal reimbursement for the Hospital Care Assurance Program (HCAP). This item was formerly titled Disproportionate Share Fund and prior to that was Medical Assistance. With Am. Sub. H.B. 152 of the 120th G.A., only federal matching funds related to the HCAP program may flow through the line item.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-650).

3G5 600-655 Interagency Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 724,031,893	$ 788,027,514	$ 977,276,055	**$ 1,180,523,642**	**$ 1,245,244,536**
	N/A	8.8%	24.0%	**20.8%**	**5.5%**

Source: Federal Special Revenue Fund Group: CFDA 10.561, State Administration Food Stamp Program; CFDA 93.658, Foster Care-Title IV-E; CFDA 93.777, State Survey and Certification of Health Care Providers and Suppliers; CFDA 93.778, Medical Assistance Program (Medicaid: Title XIX)

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item receives and disburses federal reimbursement (primarily Medicaid) for expenditures made by other agencies.

Starting FY 2001, transfers to other agencies for the Children's Health Insurance Program were added to this line item. They were previously transferred from line item 600-623, Health Care Federal.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-655).

3G9 600-657 Special Activities Self Sufficiency

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 520,301	$ 377,853	$ 391,950	**$ 0**	**$ 0**
	N/A	-27.4%	3.7%	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.595, OWF-Evaluation Grant

Legal Basis: Discontinued line item (originally established in ORC 5107)

Purpose: This line item received revenue from various grant sources. In FY 2000, three TANF encumbrances were established in line item 400-657: Prevention, Retention, and Contingency (PRC); Performance and Caseload Reduction Incentives; and Child Care funded from TANF funds. The appropriation for line item 400-657 in FY 2000 was increased by $584,362,817 for these encumbrances. Those encumbrances continued to be disbursed from fund 3G9 in FY 2001, FY 2002, and FY 2003, with $32.7 million remaining at the start of FY 2004.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-657).

3H7 600-617 Child Care Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 236,674,197	$ 314,874,784	$ 335,422,802	**$ 224,539,425**	**$ 235,045,596**
	N/A	33.0%	6.5%	**-33.1%**	**4.7%**

Source: Federal Special Revenue Fund Group: CFDA 93.558, Temporary Assistance to Needy Families; CFDA 93.596, Child Care and Development Fund (Mandatory/ Matching); CFDA 93.575, Child Care and Development Fund (Discretionary)

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A; ORC 5104

Purpose: This line item provides a major funding mechanism to subsidize child care costs of low income families. It is also used to provide state administration and quality programs.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-617).

3N0 600-628 IV-E Foster Care Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 117,877,069	$ 119,103,085	$ 120,940,020	**$ 173,963,142**	**$ 173,963,142**
	N/A	1.0%	1.5%	**43.8%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.658, Foster Care-Title IV-E

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A; ORC 5101.141 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: From this line item, foster care maintenance payments are issued monthly to foster parents or institutions to assist in the support of foster care. These federal dollars are passed through to counties for the care of foster children in private institutions.

Pursuant to Am. Sub. H.B. 152 of the 120th G.A., this line item was created by separating the foster care maintenance and pass through dollars out of line item 400-627 (now 600-627), Adoption Maintenance/Administration.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (400-628).

3S5 600-622 Child Support Projects

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 280,831	$ 277,962	$ 160,800	**$ 534,050**	**$ 534,050**
	N/A	-1.0%	-42.2%	**232.1%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.597, State Access and Visitation Program

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A (originally established by Controlling Board on October 20, 1997)

Purpose: This line item provides funding for a special federal grant related to the child support program. These funds are to used to facilitate non-custodial parents' access to, and visitation of, their children and to encourage the payment of child support obligations. County departments of job and family services apply for these funds from JFS' Office of Child Support. Examples of programs funded include: supervised visitation, neutral drop-off and pick-up points, and mediation of access disputes.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-622).

3V0 600-662 WIA Ohio Option #7

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 82,648,878	**$ 87,407,014**	**$ 89,352,850**
	N/A	N/A	N/A	**5.8%**	**2.2%**

Source: Federal Special Revenue Fund Group: CFDA 17.255, Workforce Investment Act (WIA)

Legal Basis: ORC 6301 (originally established by Controlling Board in June 2002)

Purpose: This line item captures federal Workforce Investment Act funding that supports WIA Youth Activities, WIA Adult Activities, and WIA Dislocated Worker Activities in Ohio's seventh Workforce Investment Area (the Ohio Option area).

3V0 600-688 Workforce Investment Act

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 62,989,353	$ 104,268,250	$ 68,607,612	**$ 93,636,390**	**$ 94,932,750**
	N/A	65.5%	-34.2%	**36.5%**	**1.4%**

Source: Federal Special Revenue Fund Group: CFDA 17.255, Workforce Investment Act (WIA)

Legal Basis: ORC 6301 (originally established by Controlling Board in April 2000)

Purpose: This line item captures federal Workforce Investment Act funding that supports WIA Youth Activities, WIA Adult Activities, and WIA Dislocated Worker Activities in six of the state's seven Workforce Investment Areas.

3V4 600-678 Federal Unemployment Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 64,445,475	$ 96,263,783	**$ 153,690,682**	**$ 154,111,608**
	N/A	N/A	49.4%	**59.7%**	**0.3%**

Source: Federal Special Revenue Fund Group: CFDA 17.225, Unemployment Insurance

Legal Basis: ORC 4141 (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: Previously funded through line item 600-686, Federal Operating, this line item receives federal funds used to administer the Unemployment Insurance program in Ohio.

3V4 600-679 Unemployment Compensation Review Committee - Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 1,616,355	$ 2,625,381	**$ 3,097,320**	**$ 2,860,297**
	N/A	N/A	62.4%	**18.0%**	**-7.7%**

Source: Federal Special Revenue Fund Group: CFDA 17.245, Unemployment Insurance

Legal Basis: ORC 4141 (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: Previously funded through line item 600-686, Federal Operating, this line is used to administer the review of claims for unemployment insurance.

3V6 600-689 TANF Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 569,408,004	$ 563,722,208	**$ 786,095,609**	**$ 845,909,688**
	N/A	N/A	-1.0%	**39.4%**	**7.6%**

Source: Federal Special Revenue Fund Group: CFDA 93.558, Social Security Act, Title IV, Part A, as amended

Legal Basis: ORC 5101.80 through 5101.91

Purpose: This line item receives the bulk of federal block grant money for the Temporary Assistance for Needy Families (TANF) program. TANF is the first title of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) that establishes a comprehensive welfare reform program designed to move welfare recipients into work and limiting public assistance. The funds in this item must be used within the guidelines of the TANF state plan. Another line item receiving a portion of the TANF block grant is 600-690, Wellness. Under Am. Sub. H.B. 94 of the 124th G.A., three line items in other departments receive a transfer of funds from the TANF Block Grant: 195-619, TANF Housing Program, in the Department of Development; 200-406, State Head Start, in the Department of Education; and 200-513, Student Intervention Services, in the Department of Education. (For the programs in the Department of Education, the funds were deposited to the GRF which supported the expenditures in line items 200-406 and 200-513.) This non-GRF line item replaces line item 600-411, TANF Federal Block Grant, which was in the General Revenue Fund.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-411).

3V6 600-690 Wellness

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 13,137,155	$ 12,567,447	**$ 0**	**$ 0**
	N/A	N/A	-4.3%	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.558, Social Security Act, Title IV, Part A, as amended

Legal Basis: Discontinued line item (originally established in ORC 3109.161 and 5103.07)

Purpose: This line item supported a statewide primary prevention initiative, which provided each county with funding for community-based programs of prevention services targeted at reducing teenage pregnancy rates and reducing child abuse and neglect. Funding to counties was based on a formula that considered each county's population under the age of eighteen, rates of child abuse, neglect and teen pregnancy. This line item also supported transfers to the Department of Health to expand services under the Early Start program, and transfers to the Department of Youth Services to support the statewide Comprehensive Strategies Initiative, a planning effort to develop comprehensive strategies aimed at reducing juvenile delinquent activity.

3W3 600-659 TANF/ Title XX

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 22,710,087	**$ 88,994,049**	**$ 93,498,158**
	N/A	N/A	N/A	**291.9%**	**5.1%**

Source: Federal Special Revenue Fund Group: CFDA 93.558, Social Security Act, Title IV, Part A, as amended (Temporary Assistance for Needy Families), and claimed as earned federal reimbursement as a result of being transferred to the Social Services Block Grant

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in August, 2001)

Purpose: This line item supports various state activities not confined to the Department of Job and Family Services.

State Special Revenue Fund Group

198 600-647 Children's Trust Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 2,382,201	$ 2,786,937	$ 2,860,319	**$ 4,336,109**	**$ 4,336,109**
	N/A	17.0%	2.6%	**51.6%**	**0.0%**

Source: State Special Revenue Fund Group: Fees charged for copies of birth and death certificates, and for filing a decree of divorce or dissolution; interest earned on these deposits

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3109.15 through 3109.18

Purpose: This line item provides the state funding mechanism for the expenditures related to the Children's Trust Fund (CTF). CTF works with the local Children's Trust Fund Advisory Board to establish and maintain services to support child abuse and neglect prevention programs.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-647).

3W3 600-696 Non-TANF Adult Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 1,000,000	$ 0	**$ 0**	**$ 0**
	N/A	N/A	-100.0%	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Claimed as earned federal reimbursement as a result of being transferred to the Social Services Block Grant from CFDA 93.558, Social Security Act, Title IV, Part A, as amended (Temporary Assistance for Needy Families)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item was created to supplement line item 600-512, Non-TANF Emergency Assistance, to provide funding to counties for emergency assistance to adult individuals and childless couples who are ineligible for federal public assistance programs. The Adult Emergency Assistance program (AEA) aided individuals with emergency needs such as shelter, transportation, clothing, utilities, and food, as the administering agency approved. These dollars were allocated to the counties and then distributed through non-profit organizations, which serve as the counties' emergency food and shelter boards.

3W8 600-638 Hippy Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 62,500	$ 0	**$ 0**	**$ 0**
	N/A	N/A	-100.0%	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Claimed as earned federal reimbursement as a result of being transferred to the Social Services Block Grant from CFDA 93.558, Social Security Act, Title IV, Part A, as amended (Temporary Assistance for Needy Families)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: Funding was used to instruct parents of pre-school children on home reading methods. The program was operated by the YWCA of Cincinnati.

3W9 600-640 Adoption Connection

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 50,000	$ 0	**$ 0**	**$ 0**
	N/A	N/A	-100.0%	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Claimed as earned federal reimbursement as a result of being transferred to the Social Services Block Grant from CFDA 93.558, Social Security Act, Title IV, Part A, as amended (Temporary Assistance for Needy Families)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item provided funding for the Adoption Connection Program in Hamilton County. The program provided services such as public awareness and counseling related to pregnancy.

4A9 600-607 Unemployment Compensation Admin Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 7,782,037	$ 7,038,595	$ 126,666	**$ 8,001,000**	**$ 8,001,000**
	N/A	-9.6%	-98.2%	**6216.6%**	**0.0%**

Source: State Special Revenue Fund Group: Interest collected on delinquent employer contributions to the Unemployment Compensation Trust Fund, plus all fines and forfeitures assessed on employers

Legal Basis: ORC 4141 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Previously funded through line item 795-607 in the Bureau of Employment Services' budget, this fund may be used for operations related to unemployment insurance/employment services for which federal funds are not available or have not been received. If the amount in this fund is considered excessive by the Unemployment Compensation Advisory Commission, the excess amount may be transferred to the Unemployment Compensation Trust Fund subject to the approval of the Director of the Office of Budget and Management.

4E3 600-605 Nursing Home Assessments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 7,353	($1,774)	$ 56,892	**$ 4,759,913**	**$ 4,759,914**
	N/A	-124.1%	-3307.1%	**8266.6%**	**0.0%**

Source: State Special Revenue Fund Group: Assessments against nursing facilities for deficiencies

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5111.35 through 5111.62 (originally established by Controlling Board on August 17, 1992)

Purpose: These funds are used for the protection of the health and property of residents of nursing homes in which the Department of Health finds deficiencies. Expenditures include payment for the costs of relocation of residents to other facilities, maintenance or operation of a facility pending correction of deficiencies or closure, and reimbursement to residents for the loss of money managed by the facility.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-605).

4E7 600-604 Child and Family Services Collections

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	$ 58	$ 0	**$ 300,000**	**$ 300,000**
	N/A	N/A	-100.0%	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: $30 of the $50 filing fee assessed to adoptive parents

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5101.80 through 5101.91

Purpose: This line item funds the Putative Father Registry. This registry is designed to allow a man who believes he has fathered a child to register his interests in the child. By registering, the father will be notified if his child is placed for adoption. This may decrease the possibility for adoption disruption.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-604).

4F1 600-609 Foundation Grants/Child & Family Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	$ 98,380	$ 0	**$ 119,310**	**$ 119,310**
	N/A	N/A	-100.0%	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: Various gifts and grants

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item receives funds from private foundations in support of pilot projects that promote programs that enhance the health, safety, and well-being of children and families.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-609).

4G1 600-683 Interagency Agreements

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 45,493	----	$ 0	**$ 0**	**$ 0**
	N/A		N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Various pass-through grants

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Previously funded through line item 795-610 in the Bureau of Employment Services' budget, this line item received pass-through grants awarded to agencies other than JFS (for example, funding received from the Department of Education for the School-to-Work program). JFS administered the grant on behalf of the agency to which it was awarded by the terms of an interagency agreement.

4J5 600-613 Nursing Facility Bed Assessments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 29,707,332	$ 43,415,949	$ 33,878,723	**$ 35,060,013**	**$ 35,064,238**
	N/A	46.1%	-22.0%	**3.5%**	**0.0%**

Source: State Special Revenue Fund Group: Tax on nursing home beds for each day of use. The funding source for this line item comes from Nursing Facility Franchise fees and transfers from the Department of Aging to support the RSS program. Prior to FY 2002, the amount of the franchise fee was $1 per day for each such bed. Am. Sub. H. B. 94 of the 124th General Assembly raised the franchise fee to $3.30 for FYs 2002 and 2003. Am. Sub. S. B. 261 of the 124th General Assembly raised the franchise fee to $4.30 for FYs 2003 through 2005. The additional money generated from the increase for FYs 2003, 2004, and 2005 are to be deposited into a newly established fund, 5R2, Nursing Facility Stabilization Fund.

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3721.51 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Am. Sub. H.B. 94 of 124th General Assembly allowed this line item to fund the nursing facility audits and the Ohio Access Success Project for FYs 2002 and 2003.

This line item is used to (1) transfer moneys to the Department of Aging and provides funds for PASSPORT and the Residential State Supplement (RSS) programs; (2) fund the nursing facility audits and the Ohio Access Success Project.

This line item provides the state share of franchise fee reimbursements to the nursing facilities. The federal share is paid through line item 600-623, Health Care Federal.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-613).

4J5 600-618 Residential State Supplement Payments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 14,139,057	$ 13,935,742	$ 13,681,359	**$ 15,700,000**	**$ 15,700,000**
	N/A	-1.4%	-1.8%	**14.8%**	**0.0%**

Source: State Special Revenue Fund Group: Nursing home franchise fee payments available for Residential State Supplement (RSS) and any transfers from the Department of Aging

Legal Basis: ORC 173.35 and 3721.56 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item provides payments to Residential State Supplement (RSS) recipients. As a result of Am. Sub. H.B. 152 of the 120th G.A., control of the Optional State Supplement program (the former name of RSS) was transferred to the Department of Aging, although payments are still to be made by JFS. Funding for RSS payments is transferred from the Department of Aging. There are no federal funds generated by this line item.

The RSS program provides a cash supplement to low-income aged, blind, or disabled adults who have need for assistance with daily activities due to a medical condition, but do not require institutional care if other protective care can be arranged.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-618).

4K1 600-621 ICF/MR Bed Assessments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 24,846,488	$ 20,007,768	$ 21,419,351	**$ 20,467,050**	**$ 20,428,726**
	N/A	-19.5%	7.1%	**-4.4%**	**-0.2%**

Source: State Special Revenue Fund Group: Bed tax for each day of use of an ICF/MR bed

Legal Basis: ORC 5112.31 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item is used to fund the state share of reimbursement to Intermediate Care Facilities for the Mentally Retarded (ICFs/MR) for the cost of the franchise fee. The federal share is paid through 600-623, Health Care Federal.

Moneys from this account are also transferred to the Department of Mental Retardation and Developmental Disabilities (DMR), to provide funds for use as state match for the Individual Options Waiver program under DMR.

This line item provides the state share of reimbursements to the ICFs/MR, the federal share is paid through 600-623, Health Care Federal.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-621).

4N7 600-670 Wellness Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 1,000,000	----	$ 0	**$ 0**	**$ 0**
	N/A		N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Funding from the departments of Job and Family Services, Health, and Education and gifts and donations, grants and other moneys

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 310 of the 121st G.A.)

Purpose: This line item was used to make block grants to the county family and children first councils and the Department of Youth Services for prevention services to reduce teenage pregnancy.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-670).

Under Am. Sub. H.B. 94 of the 124th G.A., this line item was replaced with non-GRF line item 600-690, Wellness.

4R3 600-687 Banking Fees

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 314,920	$ 404,000	$ 655,364	**$ 892,000**	**$ 892,000**
	N/A	28.3%	62.2%	**36.1%**	**0.0%**

Source: State Special Revenue Fund Group: Interest earned on the unemployment compensation benefit account; the unemployment compensation clearing account

Legal Basis: ORC 4141 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Previously funded through line item 795-609 in the Bureau of Employment Services' budget, this line item is used for paying related banking costs incurred from the State Treasurer's Office for clearing unemployment compensation warrants. ORC 4141.09 (H) directs the Treasurer of State to deposit interest earned from the benefit account into the banking fees account. If the amount of interest earned exceeds the cost of banking fees, then the residual is deposited into the Unemployment Compensation Trust Fund. Interest earned from the clearing account is deposited into the banking fees account.

4Z1 600-625 Healthcare Compliance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 421,720	$ 925,689	$ 899,953	**$ 10,000,000**	**$ 10,000,000**
	N/A	119.5%	-2.8%	**1011.2%**	**0.0%**

Source: State Special Revenue Fund Group: Fine revenue from Medicaid providers

Legal Basis: ORC 5111.171 (originally established by Controlling Board in October 1998)

Purpose: Medicaid Managed Care providers who fail to comply with health care data collection requirements are fined and the moneys are deposited in this account. When providers come into compliance, they are reimbursed for the fines paid from this account.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-625).

557 600-684 Apprenticeship Council Conference

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 31,697	----	$ 0	**$ 0**	**$ 0**
	N/A		N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Fees collected by the Ohio Apprenticeship Council for its annual conference

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Previously funded through line item 795-613 in the Bureau of Employment Services' budget, this line item was used to pay for all Apprenticeship Council Conference expenses. The Apprenticeship Council Conference is held each year to promote an awareness of apprenticeships and includes numerous workshops and speakers. Some of the information covered at the conference includes: how to create a School to Apprenticeship program within an approved apprenticeship program, establishing linkages between high school and career center students and registered apprenticeship programs, information on how to register for apprenticeship programs for veterans, women, and minorities, and increasing understanding between union and nonunion apprenticeship program sponsors.

Under Am. Sub. H.B. 94 of the 124th G.A., the Apprenticeship Council Conference is funded through State Special Revenue Fund line item 600-645, Training Activities.

5A5 600-685 Unemployment Benefit Automation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 3,231,898	$ 1,493,492	$ 7,809,680	**$ 14,000,000**	**$ 0**
	N/A	-53.8%	422.9%	**79.3%**	**-100.0%**

Source: State Special Revenue Fund Group: Interest earned on money deposited into the Unemployment Compensation Benefit Reserve Fund (Fund 5B4)

Legal Basis: ORC 4141 (originally established by Am. Sub. H.B. 275 of the 121st G.A.)

Purpose: Previously funded through line item 795-616 in the Bureau of Employment Services' budget, this line item was created to help fund automation of the Unemployment Compensation Benefit delivery system and Ohio Job Net.

5E6 600-634 State Option Food Stamps

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	$ 5,297,303	$ 5,176,393	**$ 0**	**$ 0**
	N/A	N/A	-2.3%	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: Claimed as earned federal reimbursement as a result of being transferred to the Social Services Block Grant from CFDA 93.558, Social Security Act, Title IV, Part A, as amended (Temporary Assistance for Needy Families)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item was used to support expenditures of the Ohio Association of Second Harvest Food Banks and also Child Nutrition Services in the Department of Education. The Second Harvest Food Bank could use up to 6% of each year's appropriation for administrative and warehousing expenses.

This line item replaced the GRF line item 600-434.

5P4 600-691 TANF Child Welfare

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 2,163,229	$ 9,672,179	**$ 0**	**$ 0**
	N/A	N/A	347.1%	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: Claimed as earned federal reimbursement as a result of being transferred to the Social Services Block Grant from CFDA 93.558, Social Security Act, Title IV, Part A, as amended (Temporary Assistance for Needy Families)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item was used to expand and support county Public Child Services Association activities and to develop pilot projects dealing with violent and aggressive youth.

5P5 600-692 Health Care Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 258,544,053	$ 353,153,059	**$ 492,932,514**	**$ 515,947,439**
	N/A	N/A	36.6%	**39.6%**	**4.7%**

Source: State Special Revenue Fund Group: Prescription drug manufacturer rebates to the Ohio Medicaid program

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5111.081 (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item is used to offset Medicaid expenditures that would otherwise be paid from line item 600-525. This line item is also used to pay the third party liability contract.

5Q9 600-619 Supplemental Inpatient Hospital Payments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 11,779,720	**$ 30,797,539**	**$ 30,797,539**
	N/A	N/A	N/A	**161.4%**	**0.0%**

Source: State Special Revenue Fund Group: The difference between what Medicare would have paid and what Medicaid actually paid for services provided to Medicaid recipients by hospitals

Legal Basis: Ohio Administrative Code 5101:3-2-50 (originally established by Controlling Board in October 2001)

Purpose: This line item and fund were created to collect and disburse the state share of Supplemental Inpatient Hospital Upper Limit Payments to Public Hospitals. The Supplemental Inpatient Hospital Upper Limit Payment program gives non-state public hospitals an option for reducing the gap between what Medicare would have paid and what Medicaid actually pays for inpatient services provided to Medicaid recipients.

The Department estimates what Medicare would have paid for a set of inpatient services provided to Medicaid recipients by each hospital. JFS then calculates the "payment gap" or the difference between the two. The public hospitals then send the state share of the payment gap to JFS. These dollars are deposited into fund 5Q9 and then disbursed back to the public hospitals through line item 600-619 along with federal match from line item 600-623, Health Care Federal.

5R2 600-608 Medicaid-Nursing Facilities

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 56,531,059	$ 98,585,728	**$ 113,754,184**	**$ 113,754,184**
	N/A	N/A	74.4%	**15.4%**	**0.0%**

Source: State Special Revenue Fund Group: Additional franchise fee assessment on nursing facilities per Am. Sub. H.B. 94 of the 124th G.A.

Legal Basis: ORC 3721.56 (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This fund was established to receive the increased franchise fee assessment from nursing facilities in accordance with Am. Sub. H.B. 94 and Am. Sub. S.B. 261 of the 124th G.A. These funds and the resulting federal match is used to reimburse nursing facilities in accordance with the reimbursement rate methodology described in statute. The original franchise fee assessment ($1 per bed per day) is deposited in Fund 4J5.

This line item provides the state share of reimbursements to the nursing facilities. The federal share is paid through line item 600-623, Health Care Federal.

5S3 600-629 MR/DD Medicaid Administration and Oversight

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 245,350	**$ 1,620,960**	**$ 1,620,960**
	N/A	N/A	N/A	**560.7%**	**0.0%**

Source: State Special Revenue Fund Group: An annual fee charged by the Department of Mental Retardation and Developmental Disabilities to the county boards of MR/DD

Legal Basis: ORC 5123.0412 (originally established by Controlling Board in October 2001)

Purpose: This line item was created to appropriate and disburse funds received from the Department of Mental Retardation and Developmental Disabilities (ODMR/DD) as limited by ORC 5123.0412, which describes the purpose of Fund 5S3, which includes MR/DD related administration/oversight and county board technical support.

ODMR/DD charges the county boards of MR/DD an annual fee of 1% of the value of all Medicaid claims paid for case management or home and community based services. ODMR/DD then transfers 30% of the funds collected to the Department of Job and Family Services, Fund 5S3.

5T2 600-652 Child Support Special Payment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 12,869,481	**$ 1,500,000**	**$ 750,000**
	N/A	N/A	N/A	**-88.3%**	**-50.0%**

Source: State Special Revenue Fund Group: Food stamp earned federal reimbursement owed to Ohio by Food and Nutrition Services in the U.S. Department of Agriculture and AFDC quality control funds owed to Ohio by the U.S. Department of Health and Human Services

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. S.B. 170 of the 124th G.A.)

Purpose: This line item is used to refund state income tax returns that were intercepted between October 1997 and September 2000 to offset the cost of public assistance. The line item is also used to reimburse former welfare recipients, dating back to October 1997, whose child support was intercepted to pay for public assistance benefits. This line item is used to reimburse counties for the state share of administrative costs incurred in case reviews and payment for support arrearages with interest based on the case reviews.

5U3 600-654 Health Care Services Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 135,208	**$ 7,576,322**	**$ 6,119,127**
	N/A	N/A	N/A	**5503.5%**	**-19.2%**

Source: State Special Revenue Fund Group: Revenue received from federal reimbursement for allowable Medicaid administrative expenditures made by state or local entities; the amount received during FY 2004-2005 derives from the first installment of assessments on hospitals for the Hospital Care Assurance Program and intergovernmental transfers under the Hospital Care Assurance Program

Legal Basis: ORC 5111.92 through 5112.11

Purpose: This line item is used to pay costs associated with the administration of the Medicaid program.

This line item provides funding to hire additional staff and pay for contracted services for various purposes including: (1) safeguarding Medicaid funds that are distributed to other state agencies to ensure proper use of the funds, which could result in fewer Medicaid audit findings by the federal government that result in revenue loss to the state; (2) hiring more auditors of Medicaid providers to improve billing accuracy, recover overpayments of Medicaid when appropriate, and reduce fraud and abuse; (3) refinancing services currently funded with GRF and/or local funds in the mental retardation and developmental disabilities, education, and public health systems; and (4) developing care management strategies for Ohioans with higher medical needs.

5U6 600-663 Children and Family Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 1,197,811	**$ 4,929,718**	**$ 4,929,718**
	N/A	N/A	N/A	**311.6%**	**0.0%**

Source: State Special Revenue Fund Group: Various withholding allowances of pass-through dollars

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in June 2002)

Purpose: The funds in this line item are used to support the non-federal share of a statewide training program and to support the non-federal share of other child welfare grants and initiatives.

600 600-603 Third-Party Recoveries

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 885,771	$ 1,531,612	$ 0	**$ 0**	**$ 0**
	N/A	72.9%	-100.0%	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Medicaid funds recovered from service providers when an alternative payer was liable (e.g., an insurance company)

Legal Basis: Discontinued line item (originally established by Controlling Board in May 1986)

Purpose: This line item reimbursed Medicaid for payments for which Medicaid should not have been the payer of first choice.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-603).

651 600-649 Hospital Care Assurance Program Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 217,740,460	$ 222,480,309	$ 231,061,911	**$ 208,634,072**	**$ 214,058,558**
	N/A	2.2%	3.9%	**-9.7%**	**2.6%**

Source: State Special Revenue Fund Group: HCAP assessments on hospitals

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A.; Ohio Administrative Code 5101:3-2 (originally established by Am. Sub. H.B. 738 of the 117th G.A.)

Purpose: This line item disburses the hospital share of funding for the Hospital Care Assurance Program. In FY 1989, state-only funds were transferred from the Controlling Board's Caseload line item. Hospitals are assessed an amount on their total facility costs. The total anticipated assessments from all Ohio hospitals are combined with the anticipated federal revenue in Fund 3F0, Hospital Care Assurance Match. These funds are distributed to the hospitals based on methodology provided in the Ohio Administrative Code.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-649).

Agency Fund Group

192 600-646 Support Intercept-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 106,889,760	$ 97,951,642	$ 93,516,410	**$ 136,500,000**	**$ 136,500,000**
	N/A	-8.4%	-4.5%	**46.0%**	**0.0%**

Source: Agency Fund Group: Overdue child support payments collected by the Internal Revenue Service

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5101.32

Purpose: In cooperation with the Internal Revenue Service, JFS uses this line item to collect overdue child support payments from federal income tax refunds. This line item was created to comply with federal law, which required states to have procedures for income tax refund withholdings.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-646).

583 600-642 Support Intercept-State

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 15,434,147	$ 14,718,542	$ 13,150,190	**$ 20,565,582**	**$ 20,565,582**
	N/A	-4.6%	-10.7%	**56.4%**	**0.0%**

Source: Agency Fund Group: Overdue child support payments collected by the Department of Taxation

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5101.321

Purpose: In cooperation with the Ohio Department of Taxation, the Department of Job and Family Services uses this line item to collect overdue child support payments from state personal income tax refunds. This line item was created to comply with federal law, which required states to have procedures for income tax refund withholding.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-642).

5B6 600-601 Food Stamp Intercept

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 442,797	$ 1,263,289	$ 1,169,823	**$ 5,000,000**	**$ 5,000,000**
	N/A	185.3%	-7.4%	**327.4%**	**0.0%**

Source: Agency Fund Group: Collections from IRS intercept program for food stamp fraud

Legal Basis: ORC 5101.80 through 5101.91

Purpose: This line item receives the collections the IRS makes through the Food Stamp Intercept program. The moneys from this line item are sent back to the United States Department of Agriculture for reimbursement for fraudulent food stamp payments. A small portion of the collection is sent back to the county where the fraudulent benefits were issued as an incentive payment for participation in this program.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-601).

Holding Account Redistribution Fund Group

R12 600-643 Refunds and Audit Settlements

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 10,673	$ 46,364	$ 3,523,314	**$ 5,343,906**	**$ 5,343,906**
	N/A	334.4%	7499.3%	**51.7%**	**0.0%**

Source: Holding Account Redistribution Fund Group: Unidentified checks received by JFS

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item acts as a holding account for checks whose disposition cannot be determined at the time of receipt. Upon determination of the appropriate fund into which the check should have been deposited, a disbursement is made from this line item to the appropriate fund.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-643).

R13 600-644 Forgery Collections

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	---	$ 0	**$ 700,000**	**$ 700,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: Holding Account Redistribution Fund Group: Funds from banks and other entities that have cashed a forged public assistance check that was repaid to the state

Legal Basis: Section 59 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5101 (originally established by Am. Sub. H.B. 238 of 116th G.A.)

Purpose: The line item was created to receive funds from banks and other entities that have cashed forged public assistance warrants.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-644).

General Revenue Fund

GRF 018-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 993,580	$ 1,063,940	$ 1,067,688	$ 1,115,905	**$ 962,000**	**$ 957,000**
	7.1%	0.4%	4.5%	**-13.8%**	**-0.5%**

Source: General Revenue Fund

Legal Basis: Section 60 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A., the main appropriations act covering FYs 1980 and 1981)

Purpose: The line item is used to fund the payroll, fringe benefit, maintenance, and equipment costs of the Judicial Conference of Ohio. Associated temporary law permits up to $63,000 in FY 2004 and up to $66,000 in FY 2005 of the line item's appropriation in each of those fiscal years to pay the expenses of the State Council of Uniform State Laws, including membership dues to the National Conference of Commissioners on Uniform State Laws.

GRF 018-502 Court Security Subsidy

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,966,983	----	$ 38,017	$ 0	**$ 0**	**$ 0**
		N/A	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main appropriations act covering FYs 1998 and 1999)

Purpose: Pursuant to associated temporary law, the GRF subsidy line item was used to disburse a one-time appropriation for planning, training, and equipment necessary for improving the security in Ohio's courtrooms. It was expressly not to be used for on-going operational expenses. The Judicial Conference of Ohio, at its discretion, was permitted to reimburse courts for previous expenses related to planning, training, or equipment used for court security.

General Services Fund Group

403 018-601 Ohio Jury Instructions

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 161,385	$ 187,621	$ 156,202	$ 198,944	**$ 200,000**	**$ 200,000**
	16.3%	-16.7%	27.4%	**0.5%**	**0.0%**

Source: General Services Fund Group: Dues ($60 collected annually from active members who hold a judicial office), conference fees, royalties, grants, bequests, devises, and other gifts

Legal Basis: Section 60 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in FY 1965)

Purpose: The fund and related line item are used to support costs incurred by the Judicial Conference of Ohio in providing educational and informational data to the state's judicial system. This includes, but is not limited to, publications, workshops, conferences (including the Conference's annual fall meeting), and meetings of the Conference's 19-plus committees.

General Revenue Fund

GRF 005-321 Operating Expenses - Judiciary/Supreme Court

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 81,262,208	$ 84,585,866	$ 94,996,070	$ 97,725,993	**$ 113,636,659**	**$ 118,401,294**
	4.1%	12.3%	2.9%	**16.3%**	**4.2%**

Source: General Revenue Fund

Legal Basis: Section 61 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A., the main operating appropriations act covering FYs 1980 and 1981)

Purpose: Prior to FY 2002, the line item (005-321) was used to support the state's share of judges' salaries and other expenses of the state's judicial system. At the request of the Supreme Court of Ohio, the FY 2002-2003 biennial operating budget deleted its existing GRF line item 010-321, Operating Expenses - Supreme Court, and merged its funding and purpose, which was to support operation of the Supreme Court of Ohio, into this line item (005-321).

GRF 005-401 State Criminal Sentencing Council

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 317,126	$ 309,139	$ 289,530	$ 280,145	**$ 346,194**	**$ 356,371**
	-2.5%	-6.3%	-3.2%	**23.6%**	**2.9%**

Source: General Revenue Fund

Legal Basis: Section 61 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FYs 1994 and 1995)

Purpose: The line item supports the operation of the State Criminal Sentencing Council, which is established in ORC 181.21. The Council, created by Am. Sub. S.B. 258 of the 118th G.A. and chaired by the Chief Justice of the Supreme Court of Ohio, consists of 31 specified members and a handful of staff. Its charge is to conduct a review of Ohio's sentencing statutes and sentencing patterns, and to make recommendations on statutory changes to the General Assembly.

GRF 005-402 Task Force on Family Law and Children

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 74,149	$ 99,855	$ 2,405	$ 0	**$ 0**	**$ 0**
	34.7%	-97.6%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A., the main operating appropriations act covering FYs 2000 and 2001)

Purpose: The line item was established to support the operation of the Task Force on Family Law and Children, which was created by Am. Sub. S.B. 112 of the 122nd G.A. The act required the Task Force, among other things, to: (1) submit, by December 31, 1999, a report of its findings and recommendations on how to create a more civilized and constructive process for the parenting of children whose parents do not reside together, and (2) gather information on and study the current state of family law in Ohio.

GRF 005-406 Law-Related Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 197,790	$ 203,724	**$ 209,836**	**$ 216,131**
	N/A	N/A	3.0%	**3.0%**	**3.0%**

Source: General Revenue Fund

Legal Basis: Section 61 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main appropriations act covering FYs 2002 and 2003)

Purpose: Funds appropriated to the line item are guided by temporary law stipulating that the moneys be "…distributed directly to the Ohio Center for Law-Related Education for the purposes of providing continuing citizenship education activities to primary and secondary students, expanding delinquency prevention programs, increasing activities for at-risk youth, and accessing additional public and private money for new programs." An analogous GRF line item and related temporary law were part of the Office of the Attorney General's budget prior to FY 2004 (GRF line item 055-405, Law-Related Education).

At the request of the Supreme Court of Ohio, the FY 2002-2003 biennial operating budget deleted its existing GRF line item 010-401, Law-Related Education, and moved its funding and purpose to create this GRF line item (005-406).

The Ohio Center for Law-Related Education is a nonprofit organization that delivers a variety of law-related and citizenship education services -- both programs and materials --to teachers and students of primary and secondary schools, and draws its financial support from a mix of public and private sources. Its major statewide efforts include the Ohio Mock Trial Program, the Ohio Government in Action Project, and the Youth for Justice Summit, as well as an annual statewide law and citizenship conference.

GRF 010-321 Operating Expenses - Supreme Court

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 9,374,401	$ 9,145,889	$ 216,947	$ 0	**$ 0**	**$ 0**
	-2.4%	-97.6%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 204 of the 113th G.A., the main operating appropriations act covering FYs 1980 and 1981)

Purpose: The line item was used to fund the operation of the Supreme Court of Ohio. At the request of the Supreme Court of Ohio, the FY 2002-2003 biennial operating budget deleted this existing GRF line item, and moved its funding and purpose into GRF line item 005-321, Operating Expenses - Judiciary/Supreme Court.

GRF 010-401 Law-Related Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 197,163	$ 203,077	----	$ 0	**$ 0**	**$ 0**
	3.0%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 298 of 119th G.A., the main operating appropriations act covering FYs 1992 and 1993)

Purpose: Funds appropriated to the line item were guided by temporary law stipulating that the moneys be "...distributed directly to the Ohio Center for Law-Related Education for the purposes of providing continuing citizenship education activities to primary and secondary students, expanding delinquency prevention programs, increasing activities for at-risk youth, and accessing additional public and private money for new programs." An analogous GRF line item and related temporary law were part of the Office of the Attorney General's budget (line item 055-405, Law-Related Education) until eliminated effective July 1, 2003 (the start of FY 2004).

At the request of the Supreme Court of Ohio, the FY 2002-2003 biennial operating budget deleted this existing GRF line item 010-401, Law-Related Education, and moved its funding and purpose into new newly-created GRF line item 005-406.

The Ohio Center for Law-Related Education is a nonprofit organization that delivers a variety of law-related and citizenship education services -- both programs and materials -- to teachers and students of primary and secondary schools, and draws its financial support from a mix of public and private sources. Its major statewide efforts include the Ohio Mock Trial Program, the Ohio Government in Action Project, and the Youth for Justice Summit, as well as an annual statewide law and citizenship conference.

General Services Fund Group

5Q7 005-608 Court Security Operations Manual

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 30,764	$ 0	**$ 0**	**$ 0**
	N/A	N/A	-100.0%	**N/A**	**N/A**

Source: General Services Fund Group: Transfer of GRF funds from the Judicial Conference of Ohio

Legal Basis: Discontinued line item (originally established by Controlling Board on June 11, 2001)

Purpose: The line item's funds consisted of a one-time transfer from the Judicial Conference of Ohio to the Supreme Court of Ohio solely to cover the costs of printing and distributing the Court Security Operations Manual.

672 005-601 Continuing Judicial Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 118,718	$ 217,149	$ 100,040	$ 176,799	**$ 126,000**	**$ 120,000**
	82.9%	-53.9%	76.7%	**-28.7%**	**-4.8%**

Source: General Services Fund Group: (1) Fees paid by judges and court personnel for attending continuing education courses, and (2) other gifts and grants received for the purpose of continuing judicial education

Legal Basis: Section 61 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: Temporary law stipulates that: (1) revenue credited to the fund be used to pay expenses for continuing education courses for judges and other personnel, (2) if it is determined by the Administrative Director of the Supreme Court of Ohio that additional appropriations are necessary, the amounts are appropriated, (3) no money in the fund may be transferred to any other fund by the Director of Budget and Management or the Controlling Board, and (4) interest earned on moneys in the fund is to be credited to the fund.

6A2 005-602 Dispute Resolution

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 30,107	----	$ 0	**$ 0**	**$ 0**
	N/A		N/A	**N/A**	**N/A**

Source: General Services Fund Group: Grants and other moneys awarded from various sources, including the Ohio Commission on Dispute Resolution and Conflict Management, the Ohio State Bar Foundation, and the State Justice Institute, to promote dispute resolution in Ohio courts

Legal Basis: Discontinued line item (Rule XIII of the Supreme Court Rules for the Government of the Bar of Ohio; originally established by Controlling Board in August 1990)

Purpose: Moneys deposited to the credit of the fund were used to promote dispute resolution programs in the courts and for the education of judges, attorneys, and other court personnel in dispute resolution concepts. The fund was originally created for the purpose of receiving and distributing grant moneys from the Ohio Commission on Dispute Resolution and Conflict Management. Cash activity in the fund has typically accelerated when a grant or other moneys are first received and then slows considerably over time as that money is disbursed.

Federal Special Revenue Fund Group

3J0 005-603 Federal Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 766,099	$ 921,851	$ 516,075	$ 572,252	**$ 1,030,061**	**$ 1,030,061**
	20.3%	-44.0%	10.9%	**80.0%**	**0.0%**

Source: Federal Special Revenue Fund Group: Mix of federal grants with varying durations and award amounts, most recently, CFDA 16.585, Office of Justice Programs, CFDA 16.579, Drug Control and System Improvement - Formula Grant (through the Office of Criminal Justice Services), and CFDA 93.586, State Court Improvement Program (through the U.S. Department of Health and Human Services)

Legal Basis: Section 61 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in February 1991)

Purpose: The fund has historically served as a depository for federal grants, as well as grants from the State Justice Institute - a private, nonprofit organization based in Alexandria, Virginia that distributes federally-funded project support to courts and judicial systems - and the Ohio State Bar Association. Recent federal grants passed through the state's Office of Criminal Justice Services have been awarded to the Supreme Court of Ohio to: (1) conduct educational programs and provide direct technical assistance to help courts manage their dockets more efficiently, and (2) develop computer software to assist juvenile courts in the automation of information processing and the collection and analysis of juvenile court data statewide. In addition, the Supreme Court of Ohio has received various grants from the State Justice Institute that cover continuing education, measurement of trial court performance standards, court law libraries, faculty development workshops, and the impact of substance abuse on the courts.

Temporary law stipulates that: (1) moneys deposited into the fund are to be used in a manner consistent with the purpose of the grant or award, (2) if it is determined by the Administrative Director of the Supreme Court of Ohio that additional appropriations are necessary, the amounts are appropriated, (3) no money in the fund may be transferred to any other fund by the Director of Budget and Management or the Controlling Board, and (4) interest earned on moneys in the fund is to be credited or transferred to the state's GRF.

State Special Revenue Fund Group

4C8 005-605 Attorney Registration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 1,928,195	$ 2,147,137	**$ 2,332,733**	**$ 2,495,171**
	N/A	N/A	11.4%	**8.6%**	**7.0%**

Source: State Special Revenue Fund Group: Attorney registration fees and penalties collected under Rule VI of the Supreme Court Rules for the Government of the Bar of Ohio constitute the Attorney Registration Fund (an administrative account which is not part of the state treasury); moneys deposited pursuant to Supreme Court Rules for the Government of the Bar of Ohio; Rule VI, Section 7(B) states that moneys in the Attorney Registration Fund may be placed in a custodial account or transferred into the state treasury to the credit of the Supreme Court Attorney Registration Fund (Fund 4C8), the Continuing Legal Education Fund (Fund 643), or both

Legal Basis: Section 61 of Am. Sub. H.B. 95 of the 125th G.A.; Rule VI, Section 7(B) of the Supreme Court Rules for the Government of the Bar of Ohio

Purpose: Temporary law stipulates that, in addition to funding other activities considered appropriate by the Supreme Court of Ohio, moneys deposited to the credit of the fund may be used to compensate employees and to fund the appropriate activities of the following offices established by the Supreme Court of Ohio pursuant to the Rules for the Government of the Bar of Ohio: the Office of the Disciplinary Counsel, the Board of Commissioners on Grievances and Discipline, the Clients' Security Fund, the Board of Commissioners on the Unauthorized Practice of Law, and the Office of Attorney Registration. Temporary law also stipulates that: (1) if it is determined by the Administrative Director of the Supreme Court of Ohio that additional appropriations are necessary, the amounts are appropriated, (2) no money in the fund may be transferred to any other fund by the Director of Budget and Management or the Controlling Board, and (3) interest earned on moneys in the fund is to be credited to the fund.

At the request of the Supreme Court of Ohio, the FY 2002-2003 biennial operating budget deleted its existing SSR line item 010-603, Attorney Registration, and moved its funding and purposes into this newly-created line item 005-605, Attorney Registration.

4C8 010-603 Attorney Registration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,675,814	$ 1,820,276	----	$ 0	**$ 0**	**$ 0**
	8.6%		N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Attorney registration fees and penalties collected under Rule VI of the Supreme Court Rules for the Government of the Bar of Ohio constitute the Attorney Registration Fund (an administrative account which is not part of the state treasury); moneys deposited pursuant to the Supreme Court Rules for the Government of the Bar of Ohio; Rule VI, Section 7(B) states that moneys in the Attorney Registration Fund may be placed in a custodial account or transferred into the state treasury to the credit of the Supreme Court Attorney Registration Fund (Fund 4C8), the Continuing Legal Education Fund (Fund 643), or both

Legal Basis: Discontinued line item (Rule VI, Section 7(B) of the Supreme Court Rules for the Government of the Bar of Ohio; originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: Temporary law stipulated that, in addition to funding other activities considered appropriate by the Supreme Court of Ohio, moneys deposited to the credit of the fund were to be used to compensate employees and to fund the appropriate activities of the following offices established by the Supreme Court of Ohio pursuant to the Rules for the Government of the Bar of Ohio: the Office of the Disciplinary Counsel, the Board of Commissioners on Grievances and Discipline, the Clients' Security Fund, the Board of Commissioners on the Unauthorized Practice of Law, and the Office of Attorney Registration. Temporary law also stipulated that: (1) if it was determined by the Administrative Director of the Supreme Court of Ohio that additional appropriations were necessary, the amounts were appropriated, (2) no money in the fund could be transferred to any other fund by the Director of Budget and Management or the Controlling Board, and (3) interest earned on moneys in the fund was to be credited to the fund.

At the request of the Supreme Court of Ohio, the FY 2002-2003 biennial operating budget deleted this existing SSR line item 010-603, Attorney Registration, and moved its funding and purposes into newly-created SSR line item 005-605, Attorney Registration.

5T8 005-609 Grants and Awards

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 33,296**	**$ 33,296**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: Grants and other moneys awarded to the Supreme Court of Ohio by the State Justice Institute, the Office of Criminal Justice Services, and other entities

Legal Basis: Section 61 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on February 25, 2002)

Purpose: The fund serves as a depository for certain grants and private foundation awards to further initiatives of the Supreme Court of Ohio and the Ohio Criminal Sentencing Commission. Temporary law stipulates that: (1) moneys deposited into the fund are to be used in a manner consistent with the purpose of the grant or award, (2) if it is determined by the Administrative Director of the Supreme Court of Ohio that additional appropriations are necessary, the amounts are appropriated, (3) no money in the fund may be transferred to any other fund by the Director of Budget and Management or the Controlling Board, and (4) interest earned on moneys in the fund is to be credited or transferred to the state's GRF.

643 005-607 Commission on Continuing Legal Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 465,611	$ 482,745	**$ 568,788**	**$ 587,210**
	N/A	N/A	3.7%	**17.8%**	**3.2%**

Source: State Special Revenue Fund Group: (1) Accreditation fees paid by the sponsors of continuing legal education activities, and (2) late filing fees and sanctions paid by attorneys

Legal Basis: Section 61 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main appropriations act covering FYs 2002 and 2003)

Purpose: Temporary law stipulates that: (1) moneys in the fund are to be used to compensate employees of the Commission on Continuing Legal Education and to fund other activities of the Commission considered appropriate by the Supreme Court of Ohio, (2) if it is determined by the Administrative Director of the Supreme Court of Ohio that additional appropriations are necessary, the amounts are appropriated, (3) no money in the fund may be transferred to any other fund by the Director of Budget and Management or the Controlling Board, and (4) interest earned on moneys in the fund is to be credited to the fund.

At the request of the Supreme Court of Ohio, the FY 2002-2003 biennial operating budget deleted its existing SSR line item 010-601, Commission on Continuing Legal Education, and moved its funding and purpose into newly-created SSR line item 005-607, Commission on Continuing Legal Education.

643 010-601 Commission on Continuing Legal Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 501,067	$ 491,260	----	$ 0	**$ 0**	**$ 0**
	-2.0%		N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: (1) Accreditation fees paid by the sponsors of continuing legal education activities, and (2) late filing fees and sanctions paid by attorneys

Legal Basis: Discontinued line item (originally established by Controlling Board in 1989)

Purpose: Temporary law stipulated that: (1) moneys in the fund were to be used to compensate employees of the Commission on Continuing Legal Education and to fund other activities of the Commission considered appropriate by the Supreme Court of Ohio, (2) if it was determined by the Administrative Director of the Supreme Court of Ohio that additional appropriations were necessary, the amounts were appropriated, (3) no money in the fund could be transferred to any other fund by the Director of Budget and Management or the Controlling Board, and (4) interest earned on moneys in the fund was to be credited to the fund.

At the request of the Supreme Court of Ohio, the FY 2002-2003 biennial operating budget deleted this existing SSR line item 010-601, Commission on Continuing Legal Education, and moved its funding and purpose into newly-created SSR line item 005-607, Commission on Continuing Legal Education.

6A8 005-606 Supreme Court Admissions

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 851,199	$ 925,238	**$ 1,230,514**	**$ 1,267,428**
	N/A	N/A	8.7%	**33.0%**	**3.0%**

Source: State Special Revenue Fund Group: (1) Fees collected for admission to the practice of law (Rule I), (2) fees charged by the Supreme Court of Ohio for admissions-related services, and (3) fees collected for the limited practice of law by foreign legal consultants (Rule XI) constitute the Admissions Fund (an administrative account which is not part of the state treasury); moneys deposited pursuant to the Supreme Court Rules for the Government of the Bar of Ohio; Rule I, Section 14(D) states that moneys in the Admissions Fund may be placed in a custodial account or transferred to the credit of the Supreme Court Admissions Fund (Fund 6A8) in the state treasury

Legal Basis: Section 61 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main appropriations act covering FYs 2002 and 2003)

Purpose: Temporary law stipulates that: (1) moneys in the fund are to be used to compensate Supreme Court employees who are primarily responsible for administering the Attorney Admissions Program and to fund any other activities considered appropriate by the Supreme Court of Ohio, (2) if it is determined by the Administrative Director of the Supreme Court of Ohio that additional appropriations are necessary, the amounts are appropriated, (3) no money in the fund may be transferred to any other fund by the Director of Budget and Management or the Controlling Board, and (4) interest earned on moneys in the fund is to be credited to the fund.

At the request of the Supreme Court of Ohio, the FY 2002-2003 biennial budget deleted its existing SSR line item 010-602, Supreme Court Admissions, and moved its funding and purpose into this newly-created SSR line item 005-606, Supreme Court Admissions.

6A8 010-602 Supreme Court Admissions

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 744,508	$ 801,351	----	$ 0	**$ 0**	**$ 0**
	7.6%		N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: (1) Fees collected for admission to the practice of law (Rule I), (2) fees charged by the Supreme Court for admissions-related services, and (3) fees collected for the limited practice of law by foreign legal consultants (Rule XI) constitute the Admissions Fund (an administrative account which is not part of the state treasury); moneys deposited pursuant to the Supreme Court Rules for the Government of the Bar of Ohio; Rule I, Section 14(D) states that moneys in the Admissions Fund may be placed in a custodial account or transferred to the credit of the Supreme Court Admissions Fund (Fund 6A8) in the state treasury

Legal Basis: Discontinued line item (originally established by H.B. 390 of the 118th G.A.)

Purpose: Temporary law stipulated that: (1) moneys in this fund were to be used to compensate Supreme Court employees who are primarily responsible for administering the Attorney Admissions Program and to fund any other activities considered appropriate by the Supreme Court of Ohio, (2) if it was determined by the Administrative Director of the Supreme Court of Ohio that additional appropriations were necessary, the amounts were appropriated, (3) no money in the fund could be transferred to any other fund by the Director of Budget and Management or the Controlling Board, and (4) interest earned on moneys in the fund was to be credited to the fund.

At the request of the Supreme Court of Ohio, the FY 2002-2003 biennial operating budget deleted this existing SSR line item 010-602, Supreme Court Admissions, and moved its funding and purpose into newly-created SSR line item 005-606, Supreme Court Admissions.

State Special Revenue Fund Group

4C0 780-601 Lake Erie Protection

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 889,835	$ 998,298	$ 987,520	$ 631,529	**$ 1,070,975**	**$ 1,070,975**
	12.2%	-1.1%	-36.0%	**69.6%**	**0.0%**

Source: State Special Revenue Fund Group: Revenues generated from the sale of Lake Erie license plates and other donations, gifts, and bequests

Legal Basis: ORC 1506.23

Purpose: Moneys in this fund may be used to: (1) accelerate the pace of research related to contamination of Lake Erie and its tributaries; (2) fund cooperative research and data collection regarding water quality and toxic contamination; (3) develop improved methods of measuring water quality and establish a basin-wide system of water quality management; (4) support research to devise new and innovative cleanup techniques for toxic contaminants; (5) supplement state commitments to policies and programs pertaining to Lake Erie water quality and resource protection; (6) encourage cooperation among leaders from state legislatures, agencies, political subdivisions, business and industry, labor, educational institutions, environmental organizations, and conservation groups within the Lake Erie basin; (7) and award grants for the development and implementation of projects and programs that are designed to protect Lake Erie. Projects involving research and implementation in the priority areas of pollution prevention, habitat restoration, and exotic species prevention typically receive grant awards from the Lake Erie Protection Fund.

5D8 780-602 Lake Erie Resources

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 479,414	$ 462,347	$ 452,039	$ 371,312	**$ 689,004**	**$ 689,004**
	-3.6%	-2.2%	-17.9%	**85.6%**	**0.0%**

Source: State Special Revenue Fund Group: Ohio's share of the earnings from the Great Lake Protection Fund (an interstate trust fund) and other donations, gifts, and bequests

Legal Basis: ORC 1506.24

Purpose: The Great Lakes Protection Fund (this fund's main revenue source) is a regional trust fund established by the Great Lakes states to advance the principles, goals, and objectives of the Great Lakes Toxic Substances Control Agreement and the Great Lakes Water Quality Agreement. Ohio receives a portion of the earnings from this fund, which is deposited in the Lake Erie Resources Fund and used to support the operating expenses of the Lake Erie Commission and the Lake Erie Office.

General Revenue Fund

GRF 054-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 331,826	$ 316,769	$ 242,522	$ 217,331	**$ 193,514**	**$ 193,514**
	-4.5%	-23.4%	-10.4%	**-11.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 5123.60 (originally established by Am. Sub. S.B. 336 of the 110th G.A. as ORC 5123.94; renumbered as ORC 5123.60 in Am. Sub. H.B. 900 of the 113th G.A.)

Purpose: This line item funds personnel costs, a small portion of which is allotted for purchased personal service contracts.

GRF 054-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 50,355	$ 49,672	$ 44,599	$ 39,852	**$ 33,938**	**$ 33,938**
	-1.4%	-10.2%	-10.6%	**-14.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 5123.60 (originally established by Am. Sub. S.B. 336 of the 110th G.A. as ORC 5123.94; renumbered as ORC 5123.60 in Am. Sub. H.B. 900 of the 113th G.A.)

Purpose: This line item funds maintenance costs.

GRF 054-300 Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,960	$ 2,744	$ 2,439	$ 2,238	**$ 1,856**	**$ 1,856**
	-7.3%	-11.1%	-8.2%	**-17.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 5123.60 (originally established by Am. Sub. S.B. 336 of the 110th G.A. as ORC 5123.94; renumbered as ORC 5123.60 in Am. Sub. H.B. 900 of the 113th G.A.)

Purpose: This line item funds equipment costs.

GRF 054-401 Ombudsman

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 387,036	$ 374,969	$ 306,942	$ 291,247	**$ 291,247**	**$ 291,247**
	-3.1%	-18.1%	-5.1%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 5123.601 (originally established by Am. Sub. S.B. 322 of the 116th G.A.)

Purpose: This line item funds the Ombudsman Section of the Legal Rights Service. This section receives and investigates complaints from individuals with mental retardation and other developmental disabilities and persons with mental illness, their relatives or guardians, public officials or interested citizens. The section notifies the Department of Mental Retardation and Developmental Disabilities (DMR), the Department of Mental Health (DMH) or any other appropriate governmental agency of a complaint. If the situation cannot be satisfactorily resolved, the ombudsman can recommend action to the appropriate authorities. If the complaint involves the commission of a crime or the violation of standards of professional conduct, the section may notify the Attorney General, county prosecuting attorney, or other appropriate law enforcement agency.

General Services Fund Group

416 054-601 Gifts and Donations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	$ 26,982	$ 0	**$ 1,352**	**$ 1,352**
	N/A	N/A	-100.0%	**N/A**	**0.0%**

Source: General Services Fund Group: Income from staff speaking engagements, including travel reimbursement; sale of manuals; miscellaneous income for other services provided; private donations

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: This line item is used to fulfill advocacy functions for individuals with mental illness, mental retardation, and/or developmental disabilities in the state's institutions. The funds in this line item cover the cost of paper, copying supplies, and printing associated with the production of Legal Rights Service (LRS) materials.

524 054-608 Traumatic Brain Injury

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 42,655	$ 107,345	$ 0	**$ 0**	**$ 0**
	N/A	151.7%	-100.0%	**N/A**	**N/A**

Source: General Services Fund Group: Federal grant received by the Ohio Rehabilitation Services Commission (CFDA 93.234, Traumatic Brain Injury - State Demonstration Grant Program) and awarded to the Legal Rights Service

Legal Basis: Discontinued line item (originally established by Controlling Board on August 18, 1998)

Purpose: Moneys in this line item were used to address the issues related to accessing housing for individuals with Traumatic Brain Injury (TBI). With this grant, LRS worked to identify the housing problems for individuals with TBI; investigated housing initiatives in other states for individuals with disabilities; identified possible housing solutions; developed a user friendly guide highlighting housing issues for individuals with TBI and their families, with the assistance of an advisory committee; and provided information to the Ohio Brain Injury Advisory Committee, the Community Support Networks, and the state and local chapters of the Brain Injury Association on how to impact the housing plans which the federal government requires for states and localities receiving federal housing dollars.

The Ohio Rehabilitation Services Commission awarded this grant to LRS in cooperation with the Head Injury Advisory Council and the Ohio Brain Injury Association. This grant terminated on September 30, 2001.

5M0 054-610 Settlements

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 121,673	$ 261,796	$ 49,487	**$ 75,000**	**$ 75,000**
	N/A	115.2%	-81.1%	**51.6%**	**0.0%**

Source: General Services Fund Group: Legal settlements and attorney fees

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on May 22, 2000)

Purpose: Moneys deposited into Fund 5M0 and appropriated in this line item are required to go back into the program from which the settlement/attorney fees were derived. These moneys are typically used for one-time expenditures, but have also been used to temporarily cover payroll costs. The majority of the moneys currently in the fund are derived from a settlement with the Department of Mental Retardation and Developmental Disabilities in the Sermak v. Ritchie case. LRS will use this money to provide evaluations for class members, to pay start-up costs for class members who have not yet relocated, and to pay certain medical/adaptive assistive equipment for class members.

Federal Special Revenue Fund Group

305 054-602 Protection and Advocacy-Developmentally Disabled

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,149,805	$ 1,052,240	$ 1,165,774	$ 1,615,108	**$ 1,280,363**	**$ 1,280,363**
	-8.5%	10.8%	38.5%	**-20.7%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.630, Administration on Developmental Disabilities-Basic Support (under the Developmental Disability Services and Facilities Construction Act for a variety of programs and facilities serving developmentally disabled persons) and Advocacy Grants

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on March 30, 1981)

Purpose: These funds are used to protect and advocate for the rights of people with developmental disabilities, provide technical assistance and advocacy training to local citizen advocacy groups, maintain a toll-free number, and disseminate information.

3B8 054-603 Protection and Advocacy-Mentally Ill

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 743,084	$ 842,019	$ 1,116,768	$ 1,049,152	**$ 1,018,279**	**$ 1,018,279**
	13.3%	32.6%	-6.1%	**-2.9%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.138, Protection and Advocacy for Individuals with Mental Illness

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 11, 1986)

Purpose: These moneys are to be used to protect and advocate for the rights of the mentally ill or those persons alleged to be mentally ill and to investigate reported incidents of abuse or neglect. LRS receives this federal funding as the state's designated protection and advocacy agency.

3N3 054-606 Protection and Advocacy-Individual Rights

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 378,952	$ 372,601	$ 494,090	$ 733,754	**$ 507,648**	**$ 507,648**
	-1.7%	32.6%	48.5%	**-30.8%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.240, Program of Protection and Advocacy of Individual Rights (administered by the U.S. Department of Education)

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 2, 1993)

Purpose: This appropriation is used to serve all individuals with any disability who are not eligible for services funded with Protection and Advocacy for Individuals with Mental Illness funding or Protection and Advocacy for Individuals with Developmental Disabilities funding, or through the Client Assistance Program.

3N9 054-607 Assistive Technology

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 73,960	$ 72,952	$ 39,364	$ 47,325	**$ 50,000**	**$ 50,000**
	-1.4%	-46.0%	20.2%	**5.7%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.224, State Grants for Technology - Related Assistance to Individuals with Disability (available through the Technology-Related Assistance Act of 1994)

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 1, 1994)

Purpose: Moneys in this line item are used to provide protection and advocacy services to people with disabilities who are in need of assistive technology devices. Specifically, LRS uses this money to provide legal representation for people with disabilities who need these devices, but are impeded by rules, squabbles over jurisdiction and responsibilities between public agencies, or funding limitations. LRS attempts to solve these issues through mediation and negotiation before resorting to litigation.

3R9 054-604 Family Support Collaborative

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 178,356	$ 227,799	$ 262,740	$ 174,672	**$ 242,500**	**$ 242,500**
	27.7%	15.3%	-33.5%	**38.8%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants, a three-year grant from the Ohio Developmental Disabilities Planning Council

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on June 22, 1998)

Purpose: Moneys in this line item are used to identify children and youth with disabilities in out-of-home placements; to identify barriers that keep children from living with a family; to plan for coordinated, efficient supports and services that assist children with disabilities to live with birth, adoptive or foster families; and to bring together stakeholders to develop policy toward this end.

3T2 054-609 Client Assistance Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 436,964	$ 391,851	$ 378,148	$ 407,062	**$ 404,807**	**$ 404,807**
	-10.3%	-3.5%	7.6%	**-0.6%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.161, Client Assistance Program (federal funds through the Rehabilitation Act of 1973, as amended)

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: The purpose of the program is to establish a system to insure the rights of individuals seeking or receiving services through the Rehabilitation Service Commission's Bureau of Vocational Rehabilitation (BVR) or Bureau of Services for the Visually Impaired (BSVI). Under the program, LRS informs, advises, and can pursue legal, administrative, or other appropriate remedies for clients and client applicants experiencing employment-related problems. Under the program, LRS is prohibited from bringing any class actions.

3X1 054-611 Protection and Advocacy for Beneficiaries of Social Security

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 2,663	$ 115,817	$ 202,600	**$ 187,784**	**$ 187,784**
	N/A	4248.6%	74.9%	**-7.3%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 96.008, Protection and Advocacy for Beneficiaries of Social Security (administered by the U.S. Social Security Administration)

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on June 11, 2001)

Purpose: These funds are used to assist Supplemental Security Income or Social Security Disability Insurance beneficiaries who are seeking vocational rehabilitation services, employment services, and other support services from employment networks and other service providers under the Ticket to Work Improvement Act of 1999 (Section 1110 of the Social Security Act, as amended).

3Z6 054-612 Traumatic Brain Injury

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 17,149	**$ 50,000**	**$ 50,000**
	N/A	N/A	N/A	**191.6%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.234 D, Traumatic Brain Injury Protection and Advocacy

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 28, 2002)

Purpose: The funds are used to protect and advocate for the rights of people with traumatic brain injuries, to insure that service systems are accessible to people with traumatic brain injuries, to provide technical assistance and advocacy training to local advocacy groups, and to disseminate information. These funds are provided by the U.S. Department of Health and Human Services, Health Resources and Services Administration.

General Revenue Fund

GRF 028-321 Legislative Ethics Committee

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 458,329	$ 446,995	$ 415,492	$ 441,551	**$ 550,000**	**$ 550,000**
	-2.5%	-7.0%	6.3%	**24.6%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 101.34(C) (originally established by Am. Sub. H.B. 492 of the 120th G.A.)

Purpose: Moneys appropriated to this line item pay for personnel, maintenance, and equipment costs of the Office of the Legislative Inspector General.

State Special Revenue Fund Group

4G7 028-601 Joint Legislative Ethics Committee

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 50,069	$ 46,052	$ 26,305	$ 33,316	**$0**	**---**
	-8.0%	-42.9%	26.7%	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: Initial, update, and late registration fees paid by lobbyists and their employers

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 492 of the 120th G.A.).

Purpose: This line item was used to pay for computer upgrades, data storage and the computerization of lobbyist registration. Pursuant to Am. Sub. H.B. 95 of the 125th G.A., on July 1, 2003, 50% of the cash balance in the fund was transferred to the GRF. On July 1, 2004, the remaining cash balance will be transferred to the GRF.

General Revenue Fund

GRF 035-321 Operating Expense

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,097,758	$ 10,023,248	$ 12,246,566	$ 12,306,856	**$ 14,065,000**	**$ 14,770,000**
	23.8%	22.2%	0.5%	**14.3%**	**5.0%**

Source: General Revenue Fund

Legal Basis: ORC 103

Purpose: This line item is used to fund the operating expenses of the Legislative Service Commission (LSC). Commission staff provides various technical and research services to members of the Ohio General Assembly, including: drafting bills, amendments, and resolutions; preparing bill analyses, fiscal notes, and local impact statements; providing staff assistance to standing committees and subcommittees; providing legal and technical review of the Ohio Revised Code; conducting tax revenue and welfare caseload forecasts; publishing resource documents and reports; operating a legislative research library; and training legislative interns as staff aides to the House of Representatives and the Senate.

GRF 035-402 Legislative Interns

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 831,363	$ 831,954	$ 810,009	$ 786,907	**$ 975,000**	**$ 990,000**
	0.1%	-2.6%	-2.9%	**23.9%**	**1.5%**

Source: General Revenue Fund

Legal Basis: ORC 103.19

Purpose: This line item is used to fund the legislative intern program. The interns are recent college graduates who work for one year as staff aides for the House of Representatives, the Senate, Capitol Square Review and Advisory Board, or the Legislative Service Commission.

GRF 035-403 Legislative Budget Office

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,654,976	$ 2,310,474	$ 189,072	$ 0	**$ 0**	**$ 0**
	-13.0%	-91.8%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 103.19)

Purpose: This appropriation supported the former Legislative Budget Office (LBO), created in 1973 by a resolution of the Legislative Service Commission. In September of 2000, LBO merged with the Legislative Service Commission. Funding for this line item was transferred to line item 035-321, Operating Expense, in FY 2002.

GRF 035-404 Office of Education Oversight

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 836,830	$ 1,018,929	$ 926,550	$ 981,651	**$ 1,205,000**	**$ 1,256,427**
	21.8%	-9.1%	5.9%	**22.8%**	**4.3%**

Source: General Revenue Fund

Legal Basis: ORC 3301.68

Purpose: This line item funds the Legislative Office of Education Oversight (LOEO), the research office to the Legislative Committee on Education Oversight. Upon the committee's direction, LOEO reviews and evaluates education and school-related programs that receive state financial assistance in any form.

GRF 035-405 Correctional Institution Inspection Committee

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 441,806	$ 421,109	$ 2,236	$ 0	**$ 200,000**	**$ 300,000**
	-4.7%	-99.5%	-100.0%	**N/A**	**50.0%**

Source: General Revenue Fund

Legal Basis: ORC 103.71

Purpose: This line item funds the operating costs of the Correctional Institution Inspection Committee (CIIC). The CIIC is responsible for establishing and maintaining a continuing program of inspection of each state correctional institution and each private correctional facility each biennium. The Committee may also inspect local correctional institutions. The Committee is also charged with evaluating and assisting in the development of programs to improve the condition or operation of correctional institutions. The committee was established by Am. Sub. H.B. 305 of the 112th G.A., effective November 9, 1977. Funding for the CIIC was discontinued during the FY 2002-2003 biennium, then resumed for the FY 2004-2005 biennium.

GRF 035-406 ATMS Replacement Project

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 60,223	$ 92,467	$ 13,132	$ 2,583	**$ 20,000**	**$ 20,000**
	53.5%	-85.8%	-80.3%	**674.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 65 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This appropriation item formerly provided funding for the replacement and customization of the computer software used in the LSC bill drafting system, and currently funds maintenance costs for the system and occasional equipment purchases.

GRF 035-407 Legislative Task Force on Redistricting

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 610,044	$ 327,060	$ 971,855	$ 0	**$ 100,000**	**$ 0**
	-46.4%	197.1%	-100.0%	**N/A**	**-100.0%**

Source: General Revenue Fund

Legal Basis: ORC 103.51

Purpose: This appropriation item funds the operating costs of the Legislative Task Force on Redistricting, which consists of three members of the Senate and three members of the House of Representatives. The task force provides assistance to the General Assembly in establishing Congressional districts and to the Apportionment Board in establishing General Assembly districts. The task force also conducts other population and demographic research.

GRF 035-409 National Associations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 378,217	$ 390,948	$ 398,406	$ 414,881	**$ 430,000**	**$ 441,000**
	3.4%	1.9%	4.1%	**3.6%**	**2.6%**

Source: General Revenue Fund

Legal Basis: Section 65 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This appropriation is used to pay dues for Ohio's membership in several national associations, including the National Conference of State Legislatures and the Council of State Governments. The NCSL and CSG dues are determined by the two organizations using a population-based formula. Other organizations charge a flat annual amount.

GRF 035-410 Legislative Information Systems

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,257,730	$ 5,623,138	$ 4,631,480	$ 3,739,528	**$ 3,624,200**	**$ 3,624,200**
	72.6%	-17.6%	-19.3%	**-3.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 65 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item funds the operations of the Office of Legislative Information Systems (LIS). LIS assists the Senate, House, and legislative agencies with the design, installation, testing, and implementation of information systems used to conduct the business of the General Assembly and provides public access to legislative information. LIS also operates a computer education center for the General Assembly and supporting agencies.

General Services Fund Group

410 035-601 Sale of Publications

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 11,103	----	$ 0	**$ 25,000**	**$ 25,000**
	N/A		N/A	**N/A**	**0.0%**

Source: General Services Fund Group: Proceeds from the sale of documents produced by the Legislative Service Commission

Legal Basis: Section 65 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in September 1975)

Purpose: This line items is used to fund the publication of documents produced by the Legislative Service Commission.

4F6 035-603 Legislative Budget Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 127,532	$ 115,767	$ 117,459	$ 106,224	**$ 149,350**	**$ 152,337**
	-9.2%	1.5%	-9.6%	**40.6%**	**2.0%**

Source: General Services Fund Group: A portion of assessments charged to all hospitals, based on total facility costs, under the Hospital Care Assurance Program

Legal Basis: ORC 5112.19

Purpose: Until October 15, 2003, these funds are to be used for the purpose of health care analysis by the Legislative Service Commission. Effective October 16, 2005, Ohio Revised Code sections related to the Hospital Care Assurance Program are repealed.

State Special Revenue Fund Group

5V4 035-604 Education Studies

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 100,000	**$ 0**	**$ 0**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: Lump sum transfer of funds from the Department of Education's Charter Schools Grant; CFDA 84.282

Legal Basis: As needed line item (originally established by Controlling Board in October 2002)

Purpose: Moneys in this fund are used by the Legislative Office of Education Oversight to conduct studies for the Department of Education which evaluate community (charter) schools and the effects of such schools on students, student achievement, staff, and parents. The FY 2003 appropriation represented a one-time transfer of funds from the Department of Education. The line item will be used again for other special projects, when they occur.

General Revenue Fund

GRF 350-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,011,496	$ 4,924,148	----	$ 0	**$ 0**	**$ 0**
	-1.7%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided funds for payroll and fringe benefits for the State Library. These expenditures are now provided under GRF line item 350-321, Operating Expenses.

GRF 350-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,104,820	$ 1,957,289	----	$ 0	**$ 0**	**$ 0**
	77.2%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided funds for maintenance for the State Library. These expenditures are now provided under GRF 350-321 line item, Operating Expenses.

GRF 350-300 Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 619,863	$ 2,099,275	----	$ 0	**$ 0**	**$ 0**
	238.7%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided funds for library materials and equipment for the State Library. These expenditures are now provided under GRF line item 350-321, Operating Expenses.

GRF 350-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	$ 7,204,125	$ 6,556,287	**$ 6,700,721**	**$ 6,700,721**
	N/A	N/A	-9.0%	**2.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3375; Section 66 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item provides funds for payroll and fringe benefits, maintenance, library materials and equipment for the State Library. This line item replaces 350-100, Personal Services, 350-200, Maintenance, and 350-300, Equipment.

GRF 350-400 Ohio Public Library Information Network

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,334,457	$ 5,796,459	$ 686,016	$ 0	**$ 0**	**$ 5,000,000**
	8.7%	-88.2%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Section 66 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Sub. H.B. 715 of the 120th G.A.)

Purpose: Funds from this line item are used to provide telecommunication services for libraries in Ohio, as well as electronic databases, training, and administrative support. With the FY 2002-2003 budget, this line item was eliminated and funding for OPLIN came through line item 350-604, OPLIN Technology. In the first year of the FY 2004-2005 budget, funding for OPLIN remains in 350-604, OPLIN Technology, although at a reduced level from that of FY 2003. In the second year of the biennium, however, funding for OPLIN moves back to this GRF appropriation item.

GRF 350-401 Ohioana Rental Payments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 68,327	$ 120,972	$ 120,972	**$ 124,816**	**$ 124,816**
	N/A	77.0%	0.0%	**3.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 66 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item pays for the rent for the Ohioana Library Association.

GRF 350-501 Cincinnati Public Library

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 749,906	$ 838,306	$ 702,480	$ 615,172	**$ 584,414**	**$ 569,803**
	11.8%	-16.2%	-12.4%	**-5.0%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 66 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item is used to subsidize the Cincinnati Regional Library's Talking Book program which assists the blind and disabled.

GRF 350-502 Regional Library Systems

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,871,151	$ 1,888,234	$ 1,659,544	$ 1,453,123	**$ 1,194,374**	**$ 1,194,374**
	0.9%	-12.1%	-12.4%	**-17.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3375.90; Section 66 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item is used to subsidize regional library systems, which coordinate resource sharing efforts between member libraries and assist the State Library Board in meeting the statutory goal of promoting "a statewide program of development and coordination of library services" (ORC 3375.01). Prior to FY 1990 (the time at which this line item was created), the Ohio Valley Area Libraries (OVAL) was the only chartered regional system, and therefore the only system that received funding up through the FY 1994-1995 biennium. Beginning with the FY 1996-1997 biennium, four additional regionals received funding under this appropriation line item. Two additional regionals were chartered and eligible for funding during the FY 2000-2001 biennium. A total of seven regional library systems are funded from this line item.

GRF 350-503 Cleveland Public Library

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,123,695	$ 1,266,749	$ 1,056,668	$ 925,307	**$ 879,042**	**$ 857,066**
	12.7%	-16.6%	-12.4%	**-5.0%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 66 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item is used to subsidize the Cleveland Regional Library's Talking Book program which assists the blind and disabled.

GRF 350-504 Ohio Humanities Council

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 72,750	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item was used to fund joint humanities library projects between the Ohio Humanities Council and public libraries.

GRF 350-505 Netwellness

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 750,000	$ 735,000	----	$ 0	**$ 0**	**$ 0**
	-2.0%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This appropriation supported the Netwellness project, which provided online consumer health information and education for Ohioans.

General Services Fund Group

139 350-602 Intra-Agency Service Charges

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 16,536	$ 26,200	$ 27,949	$ 15,070	**$ 9,000**	**$ 9,000**
	58.4%	6.7%	-46.1%	**-40.3%**	**0.0%**

Source: General Services Fund Group: Fee revenue from state agencies that use state library services

Legal Basis: ORC 3375.01; Section 66 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: This line item receives funds from other state agencies for services provided by the State Library. These services include cataloging, publications, and sale of salvaged equipment.

459 350-602 Interlibrary Service Charges

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 625,680	$ 1,082,725	$ 1,409,769	$ 1,773,469	**$ 2,759,661**	**$ 2,809,661**
	73.0%	30.2%	25.8%	**55.6%**	**1.8%**

Source: General Services Fund Group: Funds from local libraries and other local units of government

Legal Basis: ORC 3375.01; Section 66 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on August 8, 1957)

Purpose: This line item receives funds from local libraries and other local units of government for services provided by the State Library. Services include bookmobile (ceased entirely as of 12/31/02), cataloging, statewide resource sharing delivery, automation system consortium, copies, publications, and special projects/grants.

4S4 350-604 OPLIN Technology

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 500,000	$ 634,500	$ 5,744,793	$ 7,001,681	**$ 6,450,000**	**$ 1,000,000**
	26.9%	805.4%	21.9%	**-7.9%**	**-84.5%**

Source: General Services Fund Group: E-rate funds in the account at the end of FY 2001, new receipts of E-rate funds, and transfers from Library and Local Government Support Fund in FY 2003-2004

Legal Basis: Section 66 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item replaced GRF line item 350-400, OPLIN in the FY 2002-2003 budget. In FY 2005, the majority of the funding for OPLIN will move back to GRF line item 350-400, OPLIN.

Funds from this line item are used to provide telecommunication services for libraries in Ohio, as well as electronic databases, training, and administrative support. In FY 2002-2003, the line item began funding technology costs associated with the Statewide Resource Sharing System available to public and school libraries. In FY 2004-2005, that program will be funded from 350-601, LSTA Federal.

Federal Special Revenue Fund Group

313 350-601 LSTA Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,876,561	$ 5,070,859	$ 5,590,706	$ 5,379,719	**$ 5,541,647**	**$ 5,541,647**
	4.0%	10.3%	-3.8%	**3.0%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 45.310, LSTA State Library Program

Legal Basis: Section 66 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Federal funds under the Library Services and Technology Act (LSTA) were first awarded in 1998. LSTA supports library technology projects, provides for the extension of library services to under served areas or groups, and supports cooperative library efforts. Moneys are received from the Institute of Museum and Library Services and are distributed in accordance with an approved state plan called the LSTA Five Year Plan. Prior to 1998, this appropriation line item was titled LSCA Federal; it received funds from the Library Services and Construction Act (LSCA), PL 95-123.

313 350-603 LSCA Construction

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 234,615	$ 566,544	----	$ 0	**$ 0**	**$ 0**
	141.5%		N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 84.154, Public Library Construction

Legal Basis: Title II of the Library Services and Construction Act (LSCA)-PL 95-123 (originally established by Controlling Board on July 18, 1983)

Purpose: Funds were appropriated for construction and/or expansion, remodeling, and alteration of buildings to be used for public library facilities. Moneys were received from the US Department of Education and were distributed in accordance with an approved state plan called The Ohio Long Range Program for Improvement of Library Services. This line item was eliminated with the passage of new federal legislation governing library funding. The last distribution from this fund was December 31, 1998.

Liquor Control Fund Group

043 970-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 640,902	$ 569,778	$ 652,156	$ 721,639	**$ 779,886**	**$ 794,387**
	-11.1%	14.5%	10.7%	**8.1%**	**1.9%**

Source: Liquor Control Fund Group: Spirituous liquor sales revenue

Legal Basis: ORC 4301.12 (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item pays for personal, maintenance and equipment costs. Previously, all operating expenses were paid from the GRF in separate line items.

State Lottery Fund Group

044 950-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 21,417,075	$ 21,082,266	$ 23,718,456	$ 23,835,504	**$ 25,114,200**	**$ 25,133,314**
	-1.6%	12.5%	0.5%	**5.4%**	**0.1%**

Source: State Lottery Fund Group: Lottery ticket sales

Legal Basis: Section 68 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3770

Purpose: This line item provides funds for payroll and fringe benefits for the Ohio Lottery Commission.

044 950-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 18,173,581	$ 20,357,375	$ 17,553,779	$ 17,124,488	**$ 20,100,168**	**$ 20,120,268**
	12.0%	-13.8%	-2.4%	**17.4%**	**0.1%**

Source: State Lottery Fund Group: Lottery ticket sales

Legal Basis: Section 68 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3770

Purpose: This line item provides funds for maintenance for the Ohio Lottery Commission.

044 950-300 Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,699,871	$ 2,017,550	$ 2,224,887	$ 2,799,342	**$ 3,067,250**	**$ 3,113,259**
	18.7%	10.3%	25.8%	**9.6%**	**1.5%**

Source: State Lottery Fund Group: Lottery ticket sales

Legal Basis: Section 68 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3770

Purpose: This line item provides funds for equipment for the Ohio Lottery Commission.

044 950-402 Game and Advertising Contracts

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 52,252,617	$ 60,268,419	$ 56,659,038	$ 59,279,886	**$ 68,683,000**	**$ 68,683,000**
	15.3%	-6.0%	4.6%	**15.9%**	**0.0%**

Source: State Lottery Fund Group: Lottery ticket sales

Legal Basis: Section 68 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3770.06

Purpose: This line item provides funding for expenditures related to the operation of the online and instant gaming systems, and the promotion and testing of the lottery products offered for sale through those systems. All game vendor contracts, advertising contracts, and other purchased personal services are paid through this line item.

044 950-500 Problem Gambling Subsidy

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 91,200	**$ 335,000**	**$ 335,000**
	N/A	N/A	N/A	**267.3%**	**0.0%**

Source: State Lottery Fund Group: Lottery ticket sales

Legal Basis: Section 68 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3770.02 (originally established by Controlling Board on February 11, 2002)

Purpose: This line item provides funds to the Ohio Department of Alcohol and Drug Addiction Services for the treatment of co-occurring instances of gambling addiction with alcohol and drug addictions.

044 950-601 Prizes, Bonuses and Commissions

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 130,537,087	$ 129,530,896	$ 169,428,927	$ 117,238,055	**$ 166,173,455**	**$ 166,173,455**
	-0.8%	30.8%	-30.8%	**41.7%**	**0.0%**

Source: State Lottery Fund Group: Lottery ticket sales

Legal Basis: Section 68 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3770.06

Purpose: This line item supports payment of all current (non-deferred) prize obligations. There are three major sources of expenditures from this line item: cash option Super Lotto Plus and Mega Millions prizes, first installments of deferred Super Lotto Plus and Mega Millions prizes, and prize payments for high-tier winners of Buckeye 5. Other expenses include prize payouts from instant games and other online games, non-cash prizes awarded as promotions (e.g.: vehicles and other items awarded on the "Cash Explosion" show), and sales incentives to agents.

871 950-602 Annuity Prizes

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 372,297,240	$ 223,556,967	$ 156,088,753	$ 145,682,058	**$ 162,228,451**	**$ 162,185,260**
	-40.0%	-30.2%	-6.7%	**11.4%**	**0.0%**

Source: State Lottery Fund Group: Moneys transferred from the State Lottery Fund and interest earned by the Treasurer of State on invested balances

Legal Basis: Section 68 of Am Sub. H.B. 95 of the 125th G.A.; ORC 3770.06

Purpose: This line item supports payments for all Lottery deferred prizes. The line item keeps only that amount of money deemed necessary for funding of annuity prizes. The Lottery Commission is required to set aside (and transfer to the Treasurer for investment) the present value of any annuity jackpots won in the Super Lotto Plus and Mega Millions games. Prizes are then paid out over time as they are due to winners.

872 950-603 Unclaimed Prize Awards

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 11,291,614	$ 9,625,475	$ 12,981,264	$ 8,452,728	**$ 0**	**$ 0**
	-14.8%	34.9%	-34.9%	**-100.0%**	**N/A**

Source: State Lottery Fund Group: Moneys from unclaimed lottery prizes

Legal Basis: Discontinued line item (originally established in ORC 3770.07)

Purpose: Transfers from the Unclaimed Prizes Fund were used for the following purposes: temporary prize payout increases for instant games; augmentation of Super Lotto Plus jackpot awards; to fill gaps in the Deferred Prizes Trust Fund (DPTF) when additional money was needed; to serve as a kind of reserve fund in the event of a GRF or Lottery Profits Education Fund (LPEF) funding shortfall for Basic Aid.

General Services Fund Group

5C6 883-609 State Medical Board Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,959,801	$ 5,812,749	$ 6,135,817	$ 6,538,043	**$ 7,098,956**	**$ 7,199,935**
	-2.5%	5.6%	6.6%	**8.6%**	**1.4%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4730, 4731, and 4743.05 (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Funds are used for general operating expenses, including payroll, supplies, and equipment.

General Revenue Fund

GRF 332-401 Forensic Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,156,383	$ 4,315,366	$ 4,152,291	$ 4,341,823	**$ 4,338,858**	**$ 4,338,858**
	3.8%	-3.8%	4.6%	**-0.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 70 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am Sub. HB 117 of the 121st G.A.)

Purpose: Funds are used to support 12 regional community forensic psychiatric centers which provide sanity and competency evaluation services for municipal courts, juvenile courts, and courts of common pleas. Funds are also used to support mental health diversion alternative projects. These community based projects are aimed at serving non-violent mentally ill and/or mentally ill substance abusing persons involved in the criminal justice system through diversion alternatives. This line item also supports the coordination of state hospitals, community psychiatric evaluation centers, community mental health boards, and local providers to develop and implement programs and procedures for community-based systems of forensic care.

GRF 333-100 Personal Services - Central Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 18,141,793	$ 15,074,658	$ 17,124,762	$ 16,777,940	**$ 0**	**$ 0**
	-16.9%	13.6%	-2.0%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: Funds in this line item were used to pay personal service costs for administration of the Department. This line item has been replaced by line item 333-321, Central Administration.

GRF 333-200 Maintenance - Central Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,359,408	$ 2,468,132	$ 2,278,226	$ 2,146,438	**$ 0**	**$ 0**
	4.6%	-7.7%	-5.8%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: Funds in this line item were used to pay maintenance costs of the Department. This line item has been replaced by line item 333-321, Central Administration.

GRF 333-300 Equipment - Central Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 703,232	$ 615,335	$ 385,935	$ 312,583	**$ 0**	**$ 0**
	-12.5%	-37.3%	-19.0%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: Funds in this line item were used to pay equipment costs for administration of the Department. This line item has been replaced by line item 333-321, Central Administration.

GRF 333-321 Central Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 22,808,798**	**$ 24,178,778**
	N/A	N/A	N/A	**N/A**	**6.0%**

Source: General Revenue Fund

Legal Basis: Section 70 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used to pay personal service costs, maintenance, and equipment for the Department. This newly created line item replaces line items 333-100, 333-200, and 333-300.

GRF 333-402 Resident Trainees

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,365,663	$ 1,282,965	$ 1,551,633	$ 1,431,575	**$ 1,364,919**	**$ 1,364,919**
	-6.1%	20.9%	-7.7%	**-4.7%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 70 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5119.06(A)(2), 5119.10, and 5119.11 (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: Moneys in this line item fund psychiatry/psychology residencies and traineeship programs in psychology, nursing, and social work at state universities and teaching hospitals. Under ORC 5119.06(A)(2), 5119.10, and 5119.11, the Department of Mental Health, in affiliation with institutions of higher education, must provide curricula development, training programs, and tuition reimbursement for mental health professionals.

GRF 333-403 Pre-Admission Screening Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 645,750	$ 658,665	$ 638,246	$ 650,135	**$ 650,135**	**$ 650,135**
	2.0%	-3.1%	1.9%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 70 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Funds are used to cover expenditures related to the development, administration, and delivery of screening assessments designed to help ensure that only those persons in need of institutional placements receive such services. These screenings take place before a Medicaid-eligible person is admitted to a psychiatric hospital or nursing home, or may be done after a person has been placed in a facility to determine the appropriateness of continued placement. Moneys in this line item may also be used for discharge planning and referral, and adjudication of appeals and grievance procedures.

GRF 333-415 Lease Rental Payments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 29,399,997	$ 27,565,340	$ 24,581,264	$ 25,127,891	**$ 25,935,650**	**$ 23,206,750**
	-6.2%	-10.8%	2.2%	**3.2%**	**-10.5%**

Source: General Revenue Fund

Legal Basis: Section 70 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: These moneys fund debt service payments for long-term capital construction projects of the Department of Mental Health.

GRF 333-416 Research Program Evaluation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 926,270	$ 914,547	$ 810,289	$ 939,318	**$ 1,001,551**	**$ 1,001,551**
	-1.3%	-11.4%	15.9%	**6.6%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 70 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: These funds are used for departmental research projects. The Department of Mental Health (DMH) promotes, directs, conducts, and coordinates scientific research concerning the causes and preventions of mental illness for both adults and children, the effectiveness of mental health services, and the impact of changes in the public mental health system. In collaboration with universities and research institutions, DMH currently funds approximately 20 research projects.

GRF 333-701 Cambridge Environment Improvement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 645,242	$ 95,263	$ 0	**$ 0**	**$ 0**
	N/A	-85.2%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on September 11, 2000)

Purpose: The amount previously appropriated in this line item was used to cover one-time expenses associated with a clean-up project at the Summit Behavioral Healthcare Organization (formerly Pauline-Warfield Lewis Center).

GRF 334-408 Community and Hospital Mental Health Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 343,537,836	$ 348,498,822	$ 356,719,170	$ 370,130,056	**$ 380,249,629**	**$ 390,506,082**
	1.4%	2.4%	3.8%	**2.7%**	**2.7%**

Source: General Revenue Fund

Legal Basis: Section 70.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: Moneys in this line item fund both hospital operating budgets and the services purchased by the community mental health boards. This line item was created to reflect changes to the delivery of mental health services made in S.B. 156, the "Mental Health Act of 1988". Prior to FY 2000, these funds were distributed under ORC 5119.62(B)(2) to hospitals and to boards which have an approved community mental health plan. In July 1999, a class action lawsuit by ADAMH boards sought to obtain full and fair distribution of funds from the Department of Mental Health (DMH) for use by community mental health boards for the purpose of local management of mental health services for persons with severe mental disabilities. The suit was resolved through a settlement agreement between the parties, which gave local boards greater control over the distribution of funds from DMH and the “freedom of choice” in the use of such funds (subject to review and approval by DMH). Therefore, beginning in FY 2000 all non-forensic funds in this line item were distributed in accordance with the 408 settlement agreement.

GRF 334-506 Court Costs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,010,915	$ 1,026,171	$ 926,461	$ 965,334	**$ 976,652**	**$ 976,652**
	1.5%	-9.7%	4.2%	**1.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 70.01 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5122.43

Purpose: This line item is used to reimburse county probate courts for expenses associated with commitment proceedings for the non-criminal mentally ill pursuant to ORC 5122.43. It also pays attorneys' costs for indigent clients during commitment hearings. For many courts, however, it does not cover the costs of all commitment hearings.

GRF 335-419 Community Medication Subsidy

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,181,673	$ 7,701,549	$ 7,682,295	$ 7,701,549	**$ 7,711,092**	**$ 7,959,798**
	7.2%	-0.3%	0.3%	**0.1%**	**3.2%**

Source: General Revenue Fund

Legal Basis: Section 70.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: Funds are used to assist community mental health boards with the purchase of psychotropic medication for indigent persons. The goal is to reduce hospitalization that is caused by a lack of medication. The appropriation levels do not, however, fund all the medication costs for indigent persons, and the community mental health boards generally pick up the remaining costs.

GRF 335-502 Community Mental Health Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 37,294,696	$ 38,344,494	$ 36,612,580	$ 31,145,262	**$ 0**	**$ 0**
	2.8%	-4.5%	-14.9%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item has been replaced by GRF line item 335-505, Local Mental Health Systems of Care. This line item was used to pay a portion of the operating expenses and/or other general mental health purposes of the state's 50 community mental health boards. The boards contract with local public and private non-profit agencies to provide services to persons suffering from mental illness in their county or multi-county service areas. Subsidies are based on the ratio of the census population of each service district to the population of the state.

The community board network was established by H.B. 648 of the 107th G.A. in 1967, and its responsibilities are codified in Chapter 340. of the Revised Code. An alcohol, drug addiction, and mental health service district must be established in any county, or combination of counties, with a population of 50,000 or more, to provide locally-based planning, evaluation, and coordination services.

GRF 335-505 Local MH Systems of Care

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 89,687,868**	**$ 89,687,868**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 70.02 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item replaces GRF line items 335-502 and 335-508. This line item will be used for the same purposes as both of the discontinued items were used.

For Community Mental Health Programs, funds are used to pay a portion of the operating expenses and/or other general mental health purposes of the state's 50 community mental health boards. The boards contract with local public and private non-profit agencies to provide services to persons suffering from mental illness in their county or multi-county service areas. Subsidies are based on the ratio of the census population of each service district to the population of the state. The community board network was established by H.B. 648 of the 107th G.A. in 1967, and its responsibilities are codified in Chapter 340. of the Revised Code. An alcohol, drug addiction, and mental health service district must be established in any county, or combination of counties, with a population of 50,000 or more, to provide locally-based planning, evaluation, and coordination services.

A portion of the funds in this line item are used to provide services to maintain severely mentally disabled persons in the community and reduce their need for state mental hospital care. Funds are distributed to special projects that have replaced state hospital beds, and to community mental health boards. Funding is distributed to the boards and based on a variety of methodologies including formula and historical distributions.

Under Am. Sub. H.B. 111 of the 118th G.A., the purpose of discontinued line item 335-508 was changed to include new programs for severely emotionally disturbed youth and for housing the mentally disabled.

Section 70.03 of Am. Sub. H.B. 95 of the 125th G.A. requires that no less than $34,818,917 in each of FYs 2004 and 2005 be distributed on a per capita basis to community mental health boards and that $100,000 each fiscal year be used to fund family and consumer education and support.

GRF 335-508 Services for Severely Mentally Disabled

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 58,549,469	$ 57,572,105	$ 57,716,586	$ 56,845,128	**$ 0**	**$ 0**
	-1.7%	0.3%	-1.5%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: Funds in this line item were replaced by GRF line item 335-505, Local Mental Health Systems of Care. Funds were used for mental health services that maintain severely mentally disabled persons in the community and to reduce the need for state mental hospital care. Appropriated funds were distributed to special projects that have replaced state hospital beds, and to community mental health boards. Funding was distributed to the boards by a variety of methodologies including formula and historical distributions. Under Am. Sub. H.B. 111 of the 118th G.A., the purpose of this line item was changed to include new programs for severely emotionally disturbed youth and for housing the mentally disabled.

General Services Fund Group

149 333-609 Central Office Rotary - Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,435,170	$ 2,604,245	$ 2,513,951	$ 1,565,159	**$ 1,087,454**	**$ 1,103,578**
	81.5%	-3.5%	-37.7%	**-30.5%**	**1.5%**

Source: General Services Fund Group: Payments for goods and services provided by the Department to other governmental and non-governmental entities, employee housing and cafeteria receipts, fees for copying services, the proceeds from the sale of other personal property under the agency's control, and payments from community mental health boards and agencies for training, seminars, and printed materials provided by the Department

Legal Basis: Section 70 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5119.161 (originally established by Controlling Board in FY 1981; subsequently established in ORC 5119.161 by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: These moneys are used to pay the Department's central office operating expenses.

149 334-609 Hospital Rotary - Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,155,814	$ 19,046,665	$ 17,698,111	$ 25,144,532	**$ 22,908,053**	**$ 24,408,053**
	209.4%	-7.1%	42.1%	**-8.9%**	**6.5%**

Source: General Services Fund Group: Shared Service Agreements, Community Support Network (CSN) payments from county boards (MACSIS billable)

Legal Basis: Section 70 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5119.161 (originally established by Controlling Board in FY 1981; subsequently established in ORC 5119.161 by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: These moneys are used to pay the Department's hospitals operating expenses related to the Community Support Network (CSN). CSN services are provided in a community setting by DMH employees and paid for by community mental health boards.

150 334-620 Special Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 170,832	$ 193,942	$ 120,557	$ 101,429	**$ 120,930**	**$ 120,930**
	13.5%	-37.8%	-15.9%	**19.2%**	**0.0%**

Source: General Services Fund Group: Moneys from the state's Department of Education

Legal Basis: Section 70.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in October 1976)

Purpose: The hospitals receive and expend funds from Fund 150. These funds are used for educating school-age residents in mental health institutions (including forensic psychiatric facilities) and include adult education programs and G.E.D. classes. Teachers, supplies, and equipment may be paid from this fund.

4N8 335-606 Family Stability Incentive

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,934,599	$ 7,045,651	$ 4,054,295	$ 5,082,463	**$ 0**	**$ 0**
	42.8%	-42.5%	25.4%	**-100.0%**	**N/A**

Source: General Services Fund Group: Title IV-B moneys from the Department of Job and Family Services and $2.7 million from line item 335-508 in DMH's budget transferred into this fund

Legal Basis: Discontinued line item (originally established by Controlling Board in June 1996)

Purpose: This program ended in FY 2003. It was started as a pooled-funding mechanism from several state agencies. Counties accessed these funds based on their ability to reduce the number of unnecessary out-of–home placements for children. Urban counties began to access these funds during the FY 1998-1999 biennium.

4P9 335-604 Community Mental Health Projects

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 200,000	$ 0	**$ 200,000**	**$ 200,000**
	N/A	N/A	-100.0%	**N/A**	**0.0%**

Source: General Services Fund Group: Sale of property and oil and gas leases

Legal Basis: Section 70.02 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Funds in this line item were used to cover startup costs for a PACT (Program for Assertive Community Treatment) pilot program in Athens county in FY 2002 and 2003. The Department plans to use these funds in FYs 2004 and 2005 for community mental health facilities.

Federal Special Revenue Fund Group

324 333-605 Medicaid/Medicare

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 605,651	$ 388,895	$ 507,660	$ 504,967	**$ 523,761**	**$ 514,923**
	-35.8%	30.5%	-0.5%	**3.7%**	**-1.7%**

Source: Federal Special Revenue Fund Group: Medicaid and Medicare revenues

Legal Basis: Section 70 of Am. Sub. H.B. 95 of the 125th G.A. (originally established in Am. Sub. H.B. 291 of the 115th G.A. to ensure that federal Medicaid and Medicare moneys were reflected in the Federal Special Revenue Fund)

Purpose: Funds are used for Medicaid/Medicare refunds for operating expenses of the Department's institutions.

The vast majority of these moneys are Medicare dollars. Since the 117th G.A., Medicaid reimbursement at state hospitals was received only for persons who were mentally ill and also mentally retarded, and for 20% of the cost of certain types of physician services for Medicare-eligible (over age 65) patients. Beginning in FY 1996, freestanding psychiatric hospitals received a federal waiver to become eligible to receive Medicaid coverage for persons under 21 or over 65 years of age. For persons over 65, Medicaid is used to supplement any Medicare coverage. The number of persons under 21 or over 65 who are treated at state psychiatric hospitals is small. Both of the state psychiatric hospitals for youth have closed in order to provide more outpatient services or inpatient services in smaller settings, and many persons over 65 may require treatment in a nursing home instead of a state psychiatric hospital.

324 334-605 Medicaid/Medicare

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 14,775,824	$ 13,575,304	$ 11,406,738	$ 10,703,493	**$ 10,484,944**	**$ 10,916,925**
	-8.1%	-16.0%	-6.2%	**-2.0%**	**4.1%**

Source: Federal Special Revenue Fund Group: Medicaid and Medicare revenues

Legal Basis: Section 70.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established in Am. Sub. H.B. 291 of the 115th G.A. to ensure that federal Medicaid and Medicare moneys were reflected in the Federal Special Revenue Fund)

Purpose: Funds are used for operating expenses of the Department's institutions.

The vast majority of these moneys are Medicare dollars. Since the 117th G.A., Medicaid reimbursement at state hospitals was received only for the minimal number of beds in a small unit for persons who were mentally ill and also mentally retarded, and for 20% of the cost of certain types of physician services for Medicare-eligible (over age 65) patients. Beginning in FY 1996, freestanding psychiatric hospitals received a federal waiver to become eligible to receive Medicaid coverage for persons under 21 or over 65 years of age. For persons over 65, Medicaid is used to supplement any Medicare coverage. The number of persons under 21 or over 65 who are treated at state psychiatric hospitals is small. Both of the state psychiatric hospitals for youth have closed in order to provide more outpatient services or inpatient services in smaller settings, and many persons over 65 may require treatment in a nursing home instead of a state psychiatric hospital.

3A6 333-608 Community & Hospital Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 1,650	**$ 0**	**$ 0**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: Numerous federal grants. Prior to FY 1991, this line item also received Title XX moneys, which have since been deposited in Fund 3A7. The Department was awarded a grant of $24,200 from the U.S. Department of Health and Human Services to implement training based on the Balanced Scorecard concepts. One half of the grant award cash was received during FY 2003. The remaining $12,100 will be received upon completion of the grant objectives in FY 2004.

Legal Basis: ORC 5119.60

Purpose: This line item is used to fund the Balanced Scorecard project. The focus of the Balanced Scorecard project is to evaluate a suicide prevention plan that was launched in May 2002 with the Department of Mental Health and the Ohio Coalition for Suicide Prevention working as a partnership. Additionally, the grant funding will be used to develop performance measures in order to evaluate whether the organizations being evaluated are developing the proper customer focus and internal capacity.

3A6 335-608 Federal Miscellaneous

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 25,294	----	$ 0	**$ 0**	**$ 0**
	N/A		N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: Miscellaneous federal grants

Legal Basis: Discontinued line item (originally established by Controlling Board on December 1, 2000)

Purpose: Appropriations in this line item were used to fund a variety of grant programs.

3A7 333-612 Social Services Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	---	$ 0	**$ 25,000**	**$ 0**
	N/A	N/A	N/A	**N/A**	**-100.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.667, Social Services Block Grant

Legal Basis: Section 70 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5119.60

Purpose: Funding is used for central office administration related to the Title XX, Social Services Block Grant program.

3A7 335-612 Social Services Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 9,503,475	$ 10,913,752	$ 7,076,735	$ 9,228,401	**$ 9,314,108**	**$ 9,314,108**
	14.8%	-35.2%	30.4%	**0.9%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.667, Social Services Block Grant

Legal Basis: Section 70.02 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5119.60

Purpose: This line item, along with line item 333-612, is used to receive and disburse the Department's Title XX sub-grants. Title XX moneys are "passed through" to DMH from the Ohio Department of Job and Family Services. Community mental health boards receive an annual sub-grant of Title XX funds, which they distribute to local agencies to provide services to mentally ill persons. No state match is required.

3A8 333-613 Federal Grant-Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,190	$ 61,812	$ 75,946	$ 17,092	**$ 57,470**	**$ 57,984**
	759.7%	22.9%	-77.5%	**236.2%**	**0.9%**

Source: Federal Special Revenue Fund Group: CFDA 93.125, Mental Health Planning and Demonstration Projects; CFDA 93.128, Mental Health Statistics Improvement Program; CFDA 93.150, Projects for Assistance in Transition from Homelessness (PATH)

Legal Basis: Section 70 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: These funds are used for state administration of federal grants.

3A8 334-613 Federal Letter of Credit

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 30,100	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: Carryover moneys from the ORYX Grant

Legal Basis: Discontinued line item (originally established by Controlling Board on December 10, 1999)

Purpose: Funds are no longer utilized.

3A8 335-613 Federal Grant - Community Mental Health Board Subsidy

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 339,272	$ 1,426,601	$ 1,663,741	$ 1,896,062	**$ 1,717,040**	**$ 1,717,040**
	320.5%	16.6%	14.0%	**-9.4%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.125, Mental Health Planning and Demonstration Projects; CFDA 93.128, Mental Health Statistics Improvement Program; CFDA 93.150, Projects for Assistance in Transition from Homelessness (PATH), and the Creating Safe and Supportive Environments for Learning Program; CFDA 93.230

Legal Basis: Section 70.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: These funds are allocated to community mental health boards for implementation of the community mental health board programs or services. Under federal regulations, the Department must separate letter of credit funds from all other federal moneys. A letter of credit is the federal mechanism for transferring moneys from the Federal Reserve to the Department, and is the procedure for receipt of certain mental health grants. Line item 333-613 (Fund 3A8) is used for state administration.

3A9 333-614 Mental Health Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 521,177	$ 991,512	$ 933,787	$ 818,369	**$ 827,363**	**$ 835,636**
	90.2%	-5.8%	-12.4%	**1.1%**	**1.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.958, Block Grants for Community Mental Health Services (as authorized by the Public Health Services Act Title XIX Part B, as amended)

Legal Basis: Section 70 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: Funding is used to support central office administration costs associated with the block grant program.

3A9 335-614 Mental Health Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 15,852,228	$ 19,363,322	$ 16,554,473	$ 14,375,990	**$ 16,887,218**	**$ 17,056,090**
	22.1%	-14.5%	-13.2%	**17.5%**	**1.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.958, Block Grants for Community Mental Health Services (as authorized by the Public Health Services Act Title XIX Part B, as amended)

Legal Basis: Section 70.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: These block grant funds must be used to support community mental health centers that otherwise would have received direct grants under the Community Mental Health Centers Act. Community mental health centers provide acute care services, which include individual/group counseling, residential treatment, crisis intervention, and case management to persons with severe and persistent mental illness.

3B0 334-617 Elementary and Secondary Education Act

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 166,653	$ 172,791	$ 152,392	$ 163,519	**$ 248,644**	**$ 251,866**
	3.7%	-11.8%	7.3%	**52.1%**	**1.3%**

Source: Federal Special Revenue Fund Group: Federal moneys under the Elementary and Secondary Education Act (ESEA) and the Adult Basic Education Act (ABE)

Legal Basis: Section 70.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in 1966)

Purpose: Funds are used for educating school-age residents and adults in mental health institutions. All moneys are used within mental health institutions.

3B1 333-635 Community Medicaid Expansion

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,148,709	$ 6,350,092	$ 5,119,310	$ 6,780,696	**$ 4,126,430**	**$ 4,145,222**
	195.5%	-19.4%	32.5%	**-39.1%**	**0.5%**

Source: Federal Special Revenue Fund Group: U.S. Department of Health and Human Services

Legal Basis: Section 70 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on July 21, 1982)

Purpose: In the biennial appropriation acts, separate appropriations appear in the Division of Administration and Statewide Programs (line item 333-635) and the Division of Community Support Services (line item 335-635). Funds in this line item are used for administrative costs for overseeing Community Medicaid and payments to private Institutions for Mental Disease (IMD's), after depleting 4X5 funds (Medicaid match).

3B1 334-635 Hospital Medicaid Expansion

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 4,534,931	$ 0	**$ 2,000,000**	**$ 2,000,000**
	N/A	N/A	-100.0%	**N/A**	**0.0%**

Source: Federal Special Revenue Fund Group: Medicaid reimbursement collected by state DMH hospitals

Legal Basis: Section 70.01 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: These funds are used for hospital administrative costs.

3B1 335-635 Community Medicaid Expansion

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 133,942,288	$ 176,716,368	$ 181,611,451	$ 207,516,569	**$ 220,472,136**	**$ 237,766,721**
	31.9%	2.8%	14.3%	**6.2%**	**7.8%**

Source: Federal Special Revenue Fund Group: U.S. Department of Health and Human Services

Legal Basis: Section 70.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on July 21, 1982)

Purpose: In the biennial appropriation acts, separate appropriations appear in the Division of Administration and Statewide Programs (333-635) and the Division of Community Support Services (335-635). Fund 3B1 receives Medicaid dollars for certain community mental health services provided by mental health professionals. These services include: outpatient mental health care, unscheduled emergency mental health care, and partial hospitalization in community facilities. The funds from these line items are passed through to community mental health boards and agencies for operating expenses based on billed services.

State Special Revenue Fund Group

485 333-632 Mental Health Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,143	$ 48,934	$ 25,612	$ 0	**$ 134,233**	**$ 134,233**
	1081.1%	-47.7%	-100.0%	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: Private insurance and other third-party payments for persons in Department of Mental Health hospitals

Legal Basis: Section 70 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on July 21, 1982)

Purpose: Funds in this line item are used to refund third party payers who paid inadvertently.

485 334-632 Mental Health Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,663,798	$ 2,635,733	$ 2,973,866	$ 1,314,009	**$ 2,387,253**	**$ 2,476,297**
	58.4%	12.8%	-55.8%	**81.7%**	**3.7%**

Source: State Special Revenue Fund Group: Private insurance and other third-party payments for persons receiving services at community mental health boards

Legal Basis: Section 70.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on July 21, 1982)

Purpose: This line item receives insurance and other third-party payments for certain community mental health services provided by mental health professionals. These services include: outpatient mental health care, unscheduled emergency mental health care, and partial hospitalization in community mental health facilities. The funds are passed through to community mental health boards and agencies for operating expenses based upon billed services.

4X5 333-607 Behavioral Health Medicaid Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,824,591	$ 2,658,304	$ 2,562,848	$ 2,828,385	**$ 2,913,327**	**$ 3,000,634**
	-61.0%	-3.6%	10.4%	**3.0%**	**3.0%**

Source: State Special Revenue Fund Group: Federal Disproportionate Share (DSH), paid by the federal government to the state of Ohio for uncompensated care in state psychiatric hospitals

Legal Basis: Section 70 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Beginning in 1999 the Department took over the responsibility of paying private Institutions for Mental Disease (IMDs) from the Department of Job and Family Services. This fund was provided as the state match for making payments to private IMDs.

5L2 334-619 Health Foundation/Greater Cincinnati

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,392	$ 136,534	$ 187,053	$ 119,095	**$ 26,000**	**$ 0**
	9708.5%	37.0%	-36.3%	**-78.2%**	**-100.0%**

Source: State Special Revenue Fund Group: Grant from the Health Foundation of Greater Cincinnati

Legal Basis: Section 70.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on March 6, 2000)

Purpose: This line item is for a consumer wellness study in the Greater Cincinnati area. Funds are used to pay for the salaries of nurse practitioners who are conducting the study at the Summit Behavioral Healthcare Organization (formerly Pauline-Warfield Lewis Center).

5M2 333-602 PWLC Campus Improvement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 177,310	$ 911,895	$ 410,795	**$ 200,000**	**$ 200,000**
	N/A	414.3%	-55.0%	**-51.3%**	**0.0%**

Source: State Special Revenue Fund Group: City of Cincinnati

Legal Basis: Section 70 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 4, 2000)

Purpose: Funds are used to pay design fees for campus improvement projects.

5V2 333-611 Non-Federal Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 85,000	**$0**	**---**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: Private foundations and/or any miscellaneous, non-federal funding source. Examples of potential grant awarding institutions include: The Robert Wood Johnson Foundation, Johnson & Johnson, MacArthur Foundation, Dartmouth College, The National Association of State Mental Health Program Director's (NASMHPD), National Association of State Director's of Special Education (NASDSE), and The University of Maryland

Legal Basis: Section 70 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on January 27, 2003)

Purpose: A portion of the funds in this line item is used to pay the State Evaluation Coordinator (currently employed by the Department) for work on the Toolkit Project evaluation. Additionally, funds are used to cover one-time funding for statewide training/meeting costs.

5V2 335-611 Non-Federal Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 100,000	**$0**	**---**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: Private foundations and/or any miscellaneous, non-federal funding source. Examples of potential grant awarding institutions include: The Robert Wood Johnson Foundation, Johnson & Johnson, MacArthur Foundation, Dartmouth College, The National Association of State Mental Health Program Director's (NASMHPD), National Association of State Director's of Special Education (NASDSE), and The University of Maryland

Legal Basis: Section 70 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on January 27, 2003)

Purpose: Funds in this line item are used by the Department for various subsidy projects including, but not limited to, Toolkit Project, Evidence Based Practices program, Mental Health School and Families Working Together for All Children and Youth: Toward a Shared Agenda, and a study project regarding access to mental health services.

632 335-616 Community Capital Replacement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 171,619	$ 320,291	**$ 250,000**	**$ 250,000**
	N/A	N/A	86.6%	**-21.9%**	**0.0%**

Source: State Special Revenue Fund Group: Proceeds from the sale of DMH community facilities that were funded with capital dollars

Legal Basis: Section 70.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 30, 2000)

Purpose: The appropriated funds are used for local replacement facility projects.

692 334-636 Community Mental Health Board Risk Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 1,500,000	----	$ 0	**$ 100,000**	**$ 100,000**
	N/A		N/A	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: GRF provided seed money for the new fund; payments from boards after FY 1990 (due to minimal use of the fund the boards have not had to supply additional funding)

Legal Basis: Section 74.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 111 of the 118th G.A. as required by S.B. 156 of the 117th G.A.; S.B. 156 restructured the mental health service delivery system in Ohio, giving the community mental health (648) boards responsibility for determining which services they will provide)

Purpose: The purpose of this line item is to function as a self-insurance fund to cover, if necessary, part of the costs of over-utilization of hospital services.

Intragovernmental Service Fund Group

151 235-601 General Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 71,600,298	$ 76,411,799	$ 77,350,307	$ 77,528,873	**$ 85,181,973**	**$ 85,181,973**
	6.7%	1.2%	0.2%	**9.9%**	**0.0%**

Source: Intragovernmental Service Fund Group: Moneys from other entities that purchase goods and services from the Division of General Administration (these services include: food management; warehousing and distribution; drugs and pharmaceutical services farm operations; laundry operation and management; vocational horticulture; material stores; and transportation)

Legal Basis: Section 70 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5119.16 (originally established in 1972)

Purpose: These moneys are used to fund the Office of Support Services Operations. The Office of Support Services (OSS) was established by ORC 5119.16, to provide certain goods and services to the Departments of Mental Health, Mental Retardation and Developmental Disabilities, Rehabilitation and Correction, Youth Services and other state, county, or municipal agencies.

As of FY 1982, the division receives no GRF support but relies on payments received for goods and services.

General Revenue Fund

GRF 320-321 Central Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 11,957,993	$ 11,663,996	$ 9,899,611	$ 7,333,527	**$ 9,174,390**	**$ 9,357,878**
	-2.5%	-15.1%	-25.9%	**25.1%**	**2.0%**

Source: General Revenue Fund

Legal Basis: Section 71.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item supports expenses associated with payroll costs for central office.

GRF 320-411 Special Olympics

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 200,000	$ 200,000	$ 200,000	$ 0	**$ 0**	**$ 0**
	0.0%	0.0%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: The funds in this line item supported the Ohio Special Olympics, Inc., which conducted Special Olympics programs for persons with MR/DD.

GRF 320-412 Protective Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,256,499	$ 1,316,437	$ 1,499,991	$ 1,449,298	**$ 1,911,471**	**$ 2,008,330**
	4.8%	13.9%	-3.4%	**31.9%**	**5.1%**

Source: General Revenue Fund

Legal Basis: ORC 5123.56; Section 71.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established as ORC 5119.86 by Am. Sub. H.B. 284 of the 109th G.A.; renumbered ORC 5123.56 by Am. Sub. H.B. 900 of the 113th G.A.)

Purpose: Moneys in this line item are used to pay all costs associated with guardianships, trusteeships, and protectorships for persons with MR/DD, pursuant to ORC 5123.56. The Department contracts with Advocacy and Protective Service, Inc. (APSI), a non-profit agency, for these services. Additional services are funded through the Federal Special Revenue Fund Group (line item 320-634, Protective Services).

GRF 320-415 Lease-Rental Payments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 29,399,997	$ 27,565,340	$ 24,581,264	$ 25,127,891	**$ 25,935,650**	**$ 23,206,750**
	-6.2%	-10.8%	2.2%	**3.2%**	**-10.5%**

Source: General Revenue Fund

Legal Basis: Section 71.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is used to make debt service payments on bonds issued for long-term capital construction projects.

GRF 322-405 State Use Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 151,387	$ 196,210	$ 242,004	$ 261,282	**$ 268,792**	**$ 273,510**
	29.6%	23.3%	8.0%	**2.9%**	**1.8%**

Source: General Revenue Fund

Legal Basis: ORC 4115.31 through 4115.35; Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. S.B. 430 of the 111th G.A.)

Purpose: Funds in this line item pay for the expenses of the State Use Committee. The Committee, established under ORC 4115.31 through 4115.35, approves suitable products and services that are provided by nonprofit workshops for people in Ohio with severe disabilities. These products and services are offered for sale to both state and local governments.

GRF 322-413 Residential and Support Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 126,127,410	$ 130,856,142	$ 137,669,440	$ 154,235,070	**$ 8,439,337**	**$ 8,450,787**
	3.7%	5.2%	12.0%	**-94.5%**	**0.1%**

Source: General Revenue Fund

Legal Basis: Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides funds to implement the requirements of the agreement settling the consent decree in the Sermak case, for Medicaid-reimbursed programs other than the home and community-based waiver services that allow individuals with MR/DD to live in the community, to support former residents of the Broadview Developmental Center who moved to community settings in connection with the closing of the Center, provide clothing allowances to private consumers who reside in ICF/MR facilities, and to conduct Pre-Admission Screening and Review (PASARR) evaluations required by federal regulations.

Am. Sub. H.B. 95 of the 125th G.A. includes temporary language allowing the Department to use this line item to implement the requirements of the consent decree in the Sermak case and for other Medicaid-reimbursed programs, in an amount not to exceed $1.0 million per fiscal year, that enable persons with MR/DD to live in the community.

H.B. 95 also allows the Department to use this line item to develop residential and support service programs that enable persons with MR/DD to live in the community.

GRF 322-414 Sermak Class Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 54,750	$ 37,015	----	$ 0	**$ 0**	**$ 0**
	-32.4%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item was used to implement the requirements of the consent decree in the case of Sermak vs. Manuel. These funds were used to pay for residential placement of the individuals who were part of the Sermak class action suit. Am. Sub. H.B. 283 of the 123rd G.A. reallocated funding for these activities to line item 322-413, Residential and Support Services.

GRF 322-416 Waiver State Match

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 95,695,198**	**$ 100,019,747**
	N/A	N/A	N/A	**N/A**	**4.5%**

Source: General Revenue Fund

Legal Basis: Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item funds the GRF share of two home and community-based Medicaid waivers--the Individual Options (IO) and the Residential Facilities Waiver (RFW). The IO waiver provides Medicaid services to persons in alternative settings to Intermediate Care Facilities for the Mentally Retarded (ICF/MR) or a nursing facility. The RFW supports individuals who live in smaller home settings as an alternative to an ICF/MR. This line item also funds services contracted by county boards of MR/DD.

Am. Sub. H.B. 95 of the 125th G.A. includes temporary language requiring that this line item be used for the following:

(1) home and community-based waiver services;
(2) services contracted by county boards of MR/DD;
(3) the nonfederal share of the cost of one or more new ICF/MR certified beds in a county where the county board does not support such development and if the Department is required to transfer funds to the Ohio Department of Job and Family Services to pay such nonfederal share.

H.B. 95 earmarks $9,850,000 in each fiscal year to be distributed to county boards of MR/DD to support existing RFW and IO waivers related to Medicaid activities provided for in a county board's plan. Up to $3,000,000 of this earmark in each fiscal year may be used to implement day-to-day program management services and up to $4,200,000 in each fiscal year may be used to implement the program and health and welfare requirements of ORC 5126.054.

H.B. 95 earmarks $2,650,000 in fiscal years 2004 and 2005 to recruit and retain direct care staff.

H.B. 95 requires the Department to use the fiscal year 2003 methodology to determine each residential facilities waiver and individual options waiver provider's allocation for fiscal years 2004 and 2005.

H.B. 95 allows the Department to use this line item to develop residential and support service programs that enable persons with MR/DD to live in the community.

GRF 322-417 Supported Living

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 43,179,715**	**$ 43,179,715**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item funds the Supported Living program. The Supported Living program provides direct subsidies to county boards of MR/DD to support community-based, residential services. This line item may be used to fund Supported Living services contracted by county boards.

Am. Sub. H.B. 95 of the 125th G.A. includes temporary language allowing this line item to pay the nonfederal share of the cost of one or more new Intermediate Care Facilities for the Mentally Retarded certified beds in counties where the county board does not support such additions and if the Department is required to transfer such nonfederal funds to the Ohio Department of Job and Family Services pursuant to this bill.

H.B. 95 allows the Department to use this line item to develop residential and support service programs that enable persons with MR/DD to live in the community.

GRF 322-451 Family Support Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,705,342	$ 7,975,864	$ 7,975,870	$ 6,975,870	**$ 6,975,870**	**$ 6,975,870**
	3.5%	0.0%	-12.5%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 5126.11; Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. S.B. 21 of the 112th G.A.)

Purpose: This line item funds a family support services program to provide assistance to persons with MR/DD and their families who are living in the community.

Am. Sub. H.B. 95 of the 125th G.A. includes temporary language allowing the Department to use this line item to pay the nonfederal share of the cost of one or more new Intermediate Care Facilities for the Mentally Retarded certified beds in a county where the county board of MR/DD initiates or supports such additions and if the Department is required to transfer such funds to the Ohio Department of Job and Family Services pursuant to this bill.

GRF 322-452 Service and Support Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,235,022	$ 6,384,663	$ 8,849,707	$ 8,849,724	**$ 8,849,724**	**$ 8,849,724**
	2.4%	38.6%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 5126.15; Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Sub. H.B. 403 of the 117th G.A.)

Purpose: This line item funds Service and Support Administration activities throughout Ohio. The funds are allocated to county boards of MR/DD to provide Service and Support Administration and to bring state funding for all approved service and support administrators to the level authorized in ORC 5126.15(C). Subject to funding in this line item, no county may receive less than its allocation in FY 1995 for service and support administration.

Am. Sub. H.B. 95 of the 125th G.A. includes temporary language renaming "Case Management Services" as "Service and Support Administration" wherever referred to in any law, contract, or other document.

Additional temporary language authorizes the Department to use this line item to pay the nonfederal share of the cost of one or more new Intermediate Care Facility for the Mentally Retarded certified beds in a county where the county board of MR/DD initiates or supports such an addition and if the Department is required to transfer such funds to the Ohio Department of Job and Family Services pursuant to the bill.

GRF 322-501 County Boards Subsidies

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 45,766,039	$ 46,863,627	$ 49,708,303	$ 41,416,400	**$ 31,795,691**	**$ 31,795,691**
	2.4%	6.1%	-16.7%	**-23.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 5126.12; Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established as ORC 5127.03 by H.B. 1 of the 100th G.A.; renumbered as ORC 5126.07 by Am. Sub. H.B. 455 of the 111th G.A.; renumbered as ORC 5126.12 by Am. Sub. S.B. 160 of the 113th G.A.)

Purpose: Funds appropriated in this line item are used to subsidize the basic operating expenses of the state's 88 county boards of MR/DD. The operating subsidy is paid to a county board based upon the number of individuals enrolled in board programs, excluding children enrolled in approved special education units.

The Department is required to distribute the funds in this line item to county boards of MR/DD for subsidies distributed pursuant to ORC 5126.12 to the limit of the lesser of the amount required by that section or the appropriation in line item 322-501, County Boards Subsidies, prorated to all county boards of MR/DD.

Temporary language in Am. Sub. H.B. 95 of the 125th G.A. allows the Department to use funds in this line item to pay the nonfederal share of the cost of one or more new Intermediate Care Facility for the Mentally Retarded certified beds if the county board initiates or supports such an addition and if the Department is required to pay such funds to the Ohio Department of Job and Family Services pursuant to the bill.

GRF 322-503 Tax Equity

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 14,000,000**	**$ 15,000,000**
	N/A	N/A	N/A	**N/A**	**7.1%**

Source: General Revenue Fund

Legal Basis: ORC 5126.18; Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Funds appropriated in this line item are used to fund the Tax Equalization program created under ORC 5126.18.

GRF 323-321 Residential Facilities Operations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 104,019,997	$ 102,336,062	$ 100,499,356	$ 100,666,372	**$ 105,701,254**	**$ 107,252,799**
	-1.6%	-1.8%	0.2%	**5.0%**	**1.5%**

Source: General Revenue Fund

Legal Basis: Section 71.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item covers personnel expenditures at the Department's 12 Developmental Centers. Additional funding for Developmental Centers' payroll is located in line items 323-605, Residential Facilities Reimbursement; 323-608, Federal Grants - Subsidies; 323-617, Education Grants - Residential Facilities; and 323-632, Operating Expense.

General Services Fund Group

152 323-609 Residential Facilities Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 26,747	$ 106,601	$ 606,527	$ 810,465	**$ 912,177**	**$ 912,177**
	298.6%	469.0%	33.6%	**12.5%**	**0.0%**

Source: General Services Fund Group: Revenues from the sale of goods and services by Developmental Centers and special education subsidy moneys from the Ohio Department of Education

Legal Basis: Section 71.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in June 1980)

Purpose: These funds are used for maintenance and equipment expenses at the Department's 12 Developmental Centers.

488 322-603 Residential Services Refund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 441,510	$ 679,351	$ 928,265	$ 322	**$ 1,000,000**	**$ 1,000,000**
	53.9%	36.6%	-100.0%	**310459.0%**	**0.0%**

Source: General Services Fund Group: Reimbursement moneys collected from providers whose per diem rates, when audited, are found to be too high

Legal Basis: Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: The Department uses this line item to pay staff that audit service providers. Providers include individuals providing services under the old Purchase of Service program and the home and community-based Medicaid waivers.

4B5 320-640 Conference/Training

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 79,958	$ 195,121	$ 17,887	$ 24,866	**$ 400,000**	**$ 400,000**
	144.0%	-90.8%	39.0%	**1508.6%**	**0.0%**

Source: General Services Fund Group: Fees assessed to participants of various conference and training activities sponsored by DMR

Legal Basis: Section 71.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 20, 1989)

Purpose: The funds in this line item cover expenses associated with training.

4J6 322-607 Intersystems Services - Youth

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 723,483	$ 1,809,528	$ 466,989	**$0**	**---**
	N/A	150.1%	-74.2%	**-100.0%**	**N/A**

Source: General Services Fund Group: Youth cluster funds from the Department of Job and Family Services for multi-need youth

Legal Basis: Discontinued line item (originally established by Controlling Board on April 24, 2000)

Purpose: These funds were used to supplement local wrap-around programs for multi-need youth who were eligible for services from at least two Family and Children First Council agencies.

4J6 322-645 Intersystem Services for Children

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,727,186	$ 1,954,417	$ 1,409,197	$ 3,200,117	**$ 3,300,000**	**$ 3,300,000**
	-28.3%	-27.9%	127.1%	**3.1%**	**0.0%**

Source: General Services Fund Group: GRF funds transferred from the Department of Education

Legal Basis: Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The funds in this line item are used to support direct grants to county Family and Children First Councils. The funds are to be used as partial support payment and reimbursement for locally coordinated treatment plans for multi-needs children that come to the attention of the Family and Children First Cabinet Council. The Department may use up to 5% of the appropriation in this line item for administrative expenses associated with the distribution of funds to the county councils.

4U4 322-606 Community MR and DD Trust

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	---	$ 0	**$ 300,000**	**$ 300,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: General Services Fund Group: Moneys not spent, with the exception of debt service, at the end of the fiscal year in the Department's budget. At the end of a fiscal year, the Office of Budget and Management can transfer up to the certified amount of unspent money into the Community MR and DD Trust Fund (Fund 4U4). If this amount exceeds $20 million, the Controlling Board must approve the transfer.

Legal Basis: ORC 5123.352; Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. S.B. 21 of the 120th G.A.)

Purpose: The Department uses this line item to support unique community training programs. Under the Revised Code, the Department must certify all unspent and unencumbered GRF appropriations, other than those in line item 320-415, Lease-Rental Payments.

4V1 322-611 Program Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 634,540	$ 981,854	$ 776,016	**$ 610,000**	**$ 625,000**
	N/A	54.7%	-21.0%	**-21.4%**	**2.5%**

Source: General Services Fund Group: Small federal grants for Respite Care

Legal Basis: Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in 1995)

Purpose: This subsidy line item is used to provide operating moneys for Family and Children First.

4V1 322-615 Ohio's Self-Determination Project

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 73,134	$ 23,033	----	$ 0	**$ 0**	**$ 0**
	-68.5%		N/A	**N/A**	**N/A**

Source: General Services Fund Group: Grant dollars from the Robert Wood Johnson Foundation for a Self-Determination pilot project

Legal Basis: Discontinued line item (originally established by Controlling Board on September 8, 1997)

Purpose: The funds in this line item covered the costs associated with the Self-Determination Project. This three-year demonstration program in four counties (Delaware, Knox, Lucas, and Marion) attempted to demonstrate that self-determined long-term care to persons with MR/DD could be more efficient, achieve greater consumer satisfaction if the person was provided the opportunity to identify the services and supports most needed, and was given control of the use of funds authorized for the purposes of providing such services and supports. The three-year Robert Wood Johnson Foundation grant expired on January 31, 2000.

4V1 322-623 Special Projects

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 26,600	**$ 0**	**$ 0**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: General Services Fund Group: Transfer of funds from Ohio Department of Transportation

Legal Basis: Discontinued line item (originally established by Controlling Board on April 22, 2002)

Purpose: Funds in this line item were used to conduct a study to review and improve the marketing practices used to promote and sell the custodial services offered by persons with severe mental retardation. The study also developed recommendations for improving the efficiency, effectiveness, and accuracy of the methods, processes, and procedures used to establish a fair-market price for custodial services on the procurement list of the State Use Committee. This was a short-term project limited to fiscal years 2002-2003.

Federal Special Revenue Fund Group

325 320-634 Protective Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 407,740	$ 386,810	$ 150,000	$ 75,000	**$ 100,000**	**$ 100,000**
	-5.1%	-61.2%	-50.0%	**33.3%**	**0.0%**

Source: Federal Special Revenue Fund Group: Part of the federal Title XX funds the Department receives from the Ohio Department of Job and Family Services

Legal Basis: ORC 5123.56; Section 71.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established as ORC 5119.86 by Am. Sub. H.B. 284 of the 109th G.A.; renumbered ORC 5123.56 by Am. Sub. H.B. 900 of the 113th G.A.)

Purpose: This line item pays the costs associated with initiating and maintaining guardianships, trusteeships, and protectorships for mentally retarded and developmentally disabled clients, pursuant to ORC 5123.56. The Department contracts with Advocacy and Protective Services, Inc. (APSI), a non-profit agency, for these services. Additional protective services funding is contained in GRF line item 320-412, Protective Services.

325 322-608 Federal Grants - Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 387,737	$ 606,912	$ 1,065,281	$ 876,046	**$ 2,023,587**	**$ 1,833,815**
	56.5%	75.5%	-17.8%	**131.0%**	**-9.4%**

Source: Federal Special Revenue Fund Group: CFDA 84.181, Grants for Infants and Families with Disabilities

Legal Basis: Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item provides grants and contract moneys for infants and families with disabilities living in the community.

325 322-612 Social Service Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 10,475,030	$ 10,026,326	$ 9,982,234	$ 7,565,273	**$ 10,319,346**	**$ 10,330,830**
	-4.3%	-0.4%	-24.2%	**36.4%**	**0.1%**

Source: Federal Special Revenue Fund Group: CFDA 93.667, Social Services Block Grant (Title XX moneys are originally received by the Ohio Department of Job and Family Services (JFS), the state's designated recipient of these federal moneys; JFS then passes these funds along to DMR, which in turn distributes them to communities through this line item)

Legal Basis: Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: Title XX funds are used by public and private community organizations, such as county MR/DD boards, to implement and maintain community-based social service programs for the mentally retarded.

325 322-617 Education Grants - Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 67,844	$ 107,632	$ 8,439	$ 8,028	**$ 75,500**	**$ 75,500**
	58.6%	-92.2%	-4.9%	**840.5%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.002, Adult Basic and Literacy Education (Adult Education and Family Literacy Act, Chapter 2, Pub. L. 105-220, U.C.S. 1201 et seq.)

Legal Basis: Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: Moneys are subgranted to DMR by the Ohio Department of Education. Funds in this line item are used to hire teachers, purchase education materials, and expand the educational opportunities for adults with MR/DD to focus on basic literacy skills.

325 323-608 Federal Grants - Subsidies

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 326,120	$ 322,571	$ 333,764	$ 396,179	**$ 571,381**	**$ 582,809**
	-1.1%	3.5%	18.7%	**44.2%**	**2.0%**

Source: Federal Special Revenue Fund Group: CFDA 94.011, Foster Grandparent Program

Legal Basis: Section 71.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: The funds are used to support the Foster Grandparent Program.

325 323-617 Education Grants - Residential Facilities

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 364,256	$ 348,400	$ 356,298	$ 370,642	**$ 425,000**	**$ 425,000**
	-4.4%	2.3%	4.0%	**14.7%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.002, Adult Basic and Literacy Education (Adult Education and Family Literacy Act, Chapter 2, Pub. L. 105-220, U.S.C. 1201 et seq.)

Legal Basis: Section 71.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: To ensure enrollment in basic literacy, this funding is available to persons who reside in Developmental Centers, as well as those who choose to live in the community. These funds are also used to ensure that successful outcomes are achieved primarily in obtaining and retaining employment and in learning basic reading skills to function independently.

3A4 320-605 Administrative Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,690,193	$ 6,595,895	$ 3,863,732	$ 6,873,753	**$ 12,492,892**	**$ 12,492,892**
	78.7%	-41.4%	77.9%	**81.7%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program

Legal Basis: Section 71.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item supports expenses associated with the central office.

3A4 322-605 Community Program Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 975,929	$ 737,258	$ 657,994	$ 0	**$ 1,000,000**	**$ 1,000,000**
	-24.5%	-10.8%	-100.0%	**N/A**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (receives transfers from 323-605, Administrative Support, which are then reallocated for other purposes, usually for emergency situations)

Legal Basis: Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: In the past, funding in this line item has been used for emergencies. For example, it was used to pay Purchase of Service providers for the care of persons with MR/DD when there was a shortfall in funding. Am. Sub. H.B. 215 of the 122nd G.A. split the funding for these activities into 322-605, Community Program Support, and 322-610, Community Residential Support.

3A4 322-610 Community Residential Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 205,568	----	---	$ 0	**$ 500,000**	**$ 500,000**
		N/A	N/A	**N/A**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (receives transfers from 323-605, Medicaid Reimbursement, which are then reallocated for other purposes, usually for emergency situations)

Legal Basis: Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: In the past, funding in this line item has been used for emergencies. For example, it was used to pay Purchase of Service providers for the care of persons with MR/DD when there was a shortfall in funding. Am. Sub. H.B. 215 of the 122nd G.A. split the funding for these activities into 322-605, Community Program Support and 322-610, Community Residential Support.

3A4 323-605 Residential Facilities Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 111,342,408	$ 103,416,121	$ 106,580,994	$ 111,680,440	**$ 128,736,729**	**$ 128,831,708**
	-7.1%	3.1%	4.8%	**15.3%**	**0.1%**

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (receives Medicaid reimbursement for state dollars spent on the care of mentally retarded individuals at the state Developmental Centers. The federal government reimburses the state for approximately 58% of the costs of all Medicaid-eligible services paid for with state funds)

Legal Basis: Section 71.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: The funds are used to pay operating expenses, primarily personal services, at the Department's 12 Developmental Centers.

3A5 320-613 DD Council Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 784,360	$ 775,662	$ 905,322	$ 839,507	**$ 861,000**	**$ 861,000**
	-1.1%	16.7%	-7.3%	**2.6%**	**0.0%**

Source: Federal Special Revenue Fund Group: Various case management and community subgrants under the Developmental Disabilities Assistance Act

Legal Basis: Section 71.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item is used to pay all operating expenses for the Developmental Disabilities (DD) Council.

3A5 322-613 DD Council Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,191,189	$ 1,959,852	$ 2,153,524	$ 2,007,402	**$ 3,130,000**	**$ 3,130,000**
	-10.6%	9.9%	-6.8%	**55.9%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants

Legal Basis: Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item funds grants issued by the DD Council to serve individuals with MR/DD living in the community, based on parameters outlined in the Developmental Disabilities Assistance Act.

3G6 322-639 Medicaid Waiver

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 110,055,768	$ 120,725,093	$ 145,491,897	$ 228,378,979	**$ 344,068,714**	**$ 373,772,814**
	9.7%	20.5%	57.0%	**50.7%**	**8.6%**

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid matching funds - CFDA 13.714, Title XIX, Medical Assistance; federal reimbursement for the Individual Options Medicaid Waiver program)

Legal Basis: Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on January 26, 1990)

Purpose: Moneys appropriated to this line item are used to implement the home and community-based Medicaid programs, as well as services required by the federally mandated Nursing Home Reform Act contained in the Omnibus Budget Reconciliation Act of 1987, P.L. 100-203 (OBRA). Activities such as rehabilitative services, physical therapy, occupational therapy, and transportation are provided.

3M7 322-650 CAFS Medicaid

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 136,333,534	$ 160,018,753	$ 191,543,590	$ 217,477,018	**$ 254,739,737**	**$ 267,668,087**
	17.4%	19.7%	13.5%	**17.1%**	**5.1%**

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: ORC 5111.041; Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: The Department bills Medicaid for services provided through the Community Alternative Funding System Medicaid program at certified habilitation centers (county MR/DD boards, school districts, and Head Start programs which participate in the CAFS program). The Department then distributes the federal Medicaid reimbursement to these entities.

State Special Revenue Fund Group

489 323-632 Operating Expense

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,002,205	$ 7,997,918	$ 11,465,025	$ 8,993,683	**$ 12,125,628**	**$ 12,125,628**
	-0.1%	43.4%	-21.6%	**34.8%**	**0.0%**

Source: State Special Revenue Fund Group: An offset charge assessed against the resources of clients residing in the Department's Developmental Centers, and payments from the client's liable relatives and insurers

Legal Basis: ORC 5121.03; Section 71.05 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 1 of the 100th G.A.)

Purpose: These moneys contribute to the cost of care of clients residing at Developmental Centers. In practice, the funds are used to offset operating expenses at the Developmental Centers.

4K8 322-604 Waiver-Match

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 10,882,620	$ 17,095,213	$ 13,183,009	$ 9,727,561	**$ 12,000,000**	**$ 12,000,000**
	57.1%	-22.9%	-26.2%	**23.4%**	**0.0%**

Source: State Special Revenue Fund Group: ICF/MR bed tax assessment revenues transferred from the Department of Job and Family Services

Legal Basis: Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds in this line item provide non-federal match to support the home and community-based Medicaid waiver programs.

5H0 322-619 Medicaid Repayment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 115	----	$ 0	**$ 25,000**	**$ 25,000**
	N/A		N/A	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: ISTV's from the Department of Job and Family Services related to Medicaid audit reimbursements

Legal Basis: Section 71.02 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 17, 1997)

Purpose: For individuals receiving services under a home and community-based Medicaid waiver (i.e., IO and RFW), the county board of MR/DD works with the individual to determine a plan of services. The service provider is to follow the plan of action outlined by the county board. To ensure compliance, the Department audits the Medicaid service providers to ensure that the Department is not billed for unauthorized services. If, for example, the audit determined that seven days of homemaker assistance was provided instead of five days as outlined in the service plan, the provider must repay the excess reimbursement. These funds are initially sent to the Department of Job and Family Services, which then transfers the funds back to DMR via an ISTV and these funds are placed into Fund 5H0.

5S2 590-622 Medicaid Administration & Oversight

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 2,998,303	**$ 2,969,552**	**$ 2,969,552**
	N/A	N/A	N/A	**-1.0%**	**0.0%**

Source: State Special Revenue Fund Group: Funds collected from the 1% fee charged to all county boards of MR/DD on the total of Medicaid paid claims for service and support services and home and community-based services.

Legal Basis: ORC 5123.0412 (B); Section 71.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 15, 2001)

Purpose: The fees deposited in this fund can be used for the administrative and oversight costs of habilitation center services, Medicaid service and support administration services, county board technical support, and home and community-based services that a county board monitors and develops or contracts to provide. The administrative and oversight costs include staff, systems, and other resources dedicated to eligibility determinations, training, fiscal management, claims processing, quality assurance, and other such duties the Department identifies. The fees deposited in this fund are divided among the Department and the Ohio Department of Job and Family Services by an interagency agreement.

General Revenue Fund

GRF 149-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 600,267	$ 556,891	$ 539,318	$ 560,505	**$ 539,318**	**$ 539,318**
	-7.2%	-3.2%	3.9%	**-3.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3701.78

Purpose: Funds in this line item are for general operating expenses, including payroll and fringe benefits, maintenance, and equipment.

GRF 149-501 Minority Health Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 949,743	$ 991,562	$ 840,231	$ 776,162	**$ 751,478**	**$ 751,478**
	4.4%	-15.3%	-7.6%	**-3.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3701.78

Purpose: This line item is used to fund grants to community health groups to promote health and the prevention of disease among minorities. The Commission determines grant amounts. Grant funds are distributed quarterly.

GRF 149-502 Lupus Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 135,102	$ 159,301	$ 144,485	$ 152,339	**$ 141,556**	**$ 141,556**
	17.9%	-9.3%	5.4%	**-7.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 72 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., which transferred the Lupus Program appropriation line item from the Department of Health to the Commission on Minority Health)

Purpose: The line item is used to provide grants for education programs on Systemic Lupus Erythematosus for patients, the public, and medical professionals; to encourage and develop centers for screening and information gathering; and to provide outreach to minority women. Grant funds are disbursed quarterly.

Federal Special Revenue Fund Group

3J9 149-602 Federal Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,326	$ 104,063	$ 157,240	$ 238,977	**$ 150,000**	**$ 150,000**
	1149.9%	51.1%	52.0%	**-37.2%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.006, State and Territorial and Technical Assistance Capacity Development Minority HIV/AIDS Demonstration Program

Legal Basis: Section 72 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in FY 1992)

Purpose: This fund was established to accept money from federal grants. The Commission has received grant moneys from the U.S. Public Health Service, Office of Minority Health. These funds are used to assess the infrastructure of HIV/AIDS services in minority communities statewide. This project is being coordinated with the HIV/AIDS unit at the Ohio Department of Health.

State Special Revenue Fund Group

4C2 149-601 Minority Health Conference

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 169,279	$ 200,608	$ 219,294	$ 138,608	**$ 150,000**	**$ 150,000**
	18.5%	9.3%	-36.8%	**8.2%**	**0.0%**

Source: State Special Revenue Fund Group: Registration fees related to conference costs; donations from health and human service organizations

Legal Basis: Section 72 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 9, 1990)

Purpose: The Commission on Minority Health organizes a bi-annual conference on minority health issues to recognize individuals and groups who have shown commendable efforts toward remedying the status of minority health in Ohio. Donations are also deposited in this fund and used for other MIH initiatives.

General Services Fund Group

5H9 865-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 172,954	$ 225,262	$ 233,483	$ 260,324	**$ 285,497**	**$ 314,422**
	30.2%	3.6%	11.5%	**9.7%**	**10.1%**

Source: General Services Fund Group: Fees paid by registrants

Legal Basis: Section 73 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 143 of the 122nd G.A.)

Purpose: Moneys credited to this line item pay for payroll, supplies, and equipment costs of the Ohio Motor Vehicle Collision Repair Registration Board.

General Revenue Fund

GRF 725-401 Wildlife-GRF Central Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,221,229	$ 912,168	$ 258,177	$ 0	**$ 0**	**$ 0**
	-25.3%	-71.7%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 298 of the 119th G.A. and ORC 1513)

Purpose: This line item provided payments for the indirect central support charges for the Division of Wildlife. Funds were used to reimburse the Department's central offices for central administrative expenses.

GRF 725-404 Fountain Square Rental Payments - OBA

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,075,013	$ 1,081,012	$ 1,081,029	$ 1,078,696	**$ 1,093,300**	**$ 1,094,800**
	0.6%	0.0%	-0.2%	**1.4%**	**0.1%**

Source: General Revenue Fund

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 171 of the 117th G.A.)

Purpose: This line item is used to make rental payments to the Ohio Building Authority, which financed the purchase of the Fountain Square office complex, where ODNR is headquartered. Each division pays its share of the rent into the GRF, and then the GRF money is used to make one payment to the Ohio Building Authority. The Division of Wildlife made its share of the payment in one lump sum from the Wildlife Fund.

GRF 725-407 Conservation Reserve Enhancement Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 1,864,683	$ 1,778,098	$ 1,567,659	**$ 1,218,750**	**$ 1,218,750**
	N/A	-4.6%	-11.8%	**-22.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A. and Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item supports the Conservation Reserve Enhancement Program. The program matches 20% GRF to access 80% federal funds.

GRF 725-408 Reclamation and Mining

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,364,190	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 117 of the 121st G.A. and ORC 1561)

Purpose: A small portion of the line item was used for surface mining reclamation projects in which the permits have been forfeited by the operator. The remainder of the monies were for the operations of the Division of Mines, formerly located within the Department of Industrial Relations and transferred to ODNR by H.B. 117 of the 121st G.A. H.B. 601 of the 123rd G.A. consolidated the Division of Mines and Reclamation with the Division of Oil and Gas to create the Division of Mineral Resources Management. Operations for this Division are funded out of line item 744-321, Division of Mineral Resources Management.

GRF 725-412 Reclamation Commission

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 69,420	$ 65,396	$ 32,359	$ 31,866	**$ 57,934**	**$ 57,934**
	-5.8%	-50.5%	-1.5%	**81.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 1513.05

Purpose: This line item is used for staffing and support of the Reclamation Commission. The board conducts adjudicative hearings based upon appeals of decisions of the chief in the areas governed by the Ohio Revised Code relating to surface and coal mining environmental protection.

GRF 725-413 OPFC Lease Rental Payments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 15,305,417	$ 11,843,863	$ 15,409,855	$ 13,534,590	**$ 15,066,500**	**$ 17,709,500**
	-22.6%	30.1%	-12.2%	**11.3%**	**17.5%**

Source: General Revenue Fund

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is for the debt retirement of revenue bonds issued for various parks and recreation facilities. The line item was established in 1972 to finance long-term capital construction projects in state parks, most notably for state park lodge facilities.

GRF 725-415 Mine Examining Board

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 83,425	$ 76,881	$ 18,000	$ 0	**$ 0**	**$ 0**
	-7.8%	-76.6%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item was used for staffing and support of the Mine Examining Board.

GRF 725-423 Stream & Groundwater Gauging

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 422,863	$ 452,984	$ 410,314	$ 400,383	**$ 331,819**	**$ 331,819**
	7.1%	-9.4%	-2.4%	**-17.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item is used by the Division of Water to pay the state's share of funding for several water gauging stations throughout Ohio which are operated by the United States Geological Survey. It also is used to provide grants for water supply related research.

GRF 725-425 Wildlife License Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,000,000	$ 956,175	$ 925,900	$ 816,319	**$ 816,319**	**$ 816,319**
	-4.4%	-3.2%	-11.8%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to partially reimburse the Wildlife Fund for the cost of licenses, permits, and stamps given to people exempted from fees under ORC 1533.12.

GRF 725-456 Canal Lands

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 414,783	$ 423,203	$ 368,333	$ 287,279	**$ 332,859**	**$ 332,859**
	2.0%	-13.0%	-22.0%	**15.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 1520 (originally established Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item was created in Am. Sub. H.B. 111 of the 118th G.A., when the state Canal Lands property was transferred from the Department of Administrative Services' Division of Public Works to the Department of Natural Resources. The money is used to pay for the maintenance of the canal lands property and works in Akron and St. Mary's.

GRF 725-502 Soil and Water Districts

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 16,414,494	$ 11,594,618	$ 10,762,445	$ 10,768,305	**$ 11,182,024**	**$ 11,475,507**
	-29.4%	-7.2%	0.1%	**3.8%**	**2.6%**

Source: General Revenue Fund

Legal Basis: ORC 1515

Purpose: This line item is used to distribute money to each of the state's 88 soil and water conservation districts. Each district is reimbursed up to one dollar for each dollar received from any tax levy, gift, contribution, or bequest. Payments are made upon approval of the State Soil and Water Conservation Commission. Money is spent for the purposes of the district to which they are distributed. There are six earmarks for FY 2004 that total $643,000 and three for FY 2005 that total $228,000.

GRF 725-507 Conservation Reserve Enhancement Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,900,400	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item supported the Conservation Reserve Enhancement Program. The program matched 20% GRF to access 80% federal funds. Sub. S.B. 245 of the 123rd G.A. transferred this program to 725-407, Conservation Reserve Enhancement Program.

GRF 725-903 Natural Resources General Obligation Debt Service

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 17,650,055	$ 18,690,506	**$ 23,808,300**	**$ 26,914,300**
	N/A	N/A	5.9%	**27.4%**	**13.0%**

Source: General Revenue Fund

Legal Basis: Section 21 of Article VIII of the Ohio Constitution, approved by voters on November 2, 1993

Purpose: This line item pays debt service on bonds issued to finance capital improvements related to: state and local parks and land and water recreation facilities; soil and water restoration and protection; land management, including preservation of natural areas and reforestation; water management, including dam safety; stream and lake management; flood control and flood damage control; fish and wildlife resource management; and other projects that enhance the use and enjoyment of Ohio's natural resources. Not more than $50 million in bonds may be issued within any single calendar year, and no more than $200 million may be outstanding at any one time. Prior to FY 2002 this debt service was paid out of the budget of the Commissioners of the Sinking Fund in line item 155-900.

GRF 727-321 Division of Forestry

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 10,122,007	$ 9,998,572	$ 9,452,211	$ 9,153,515	**$ 9,068,735**	**$ 9,068,735**
	-1.2%	-5.5%	-3.2%	**-0.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 1503

Purpose: The Division of Forestry protects and enhances forests on both publicly and privately owned lands. The Division also oversees the sale of timber from publicly owned lands and assists the forest products industry in developing improved harvesting techniques.

GRF 728-321 Division of Geological Survey

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,094,742	$ 2,240,598	$ 1,968,934	$ 1,969,117	**$ 1,731,456**	**$ 1,731,456**
	7.0%	-12.1%	0.0%	**-12.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 1505

Purpose: The Division of Geologic Survey collects, studies and interprets information on the geologic structure of the state, develops and distributes geologic maps, and provides technical support for other programs.

GRF 729-321 Office of Information Technology

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 473,764	$ 1,061,102	$ 764,564	$ 999,819	**$ 440,895**	**$ 440,895**
	124.0%	-27.9%	30.8%	**-55.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: These moneys are used to supplement operations of the Office of Information Technology. Funds are used for staff, development, and maintenance of the Geographic Information Management Systems.

GRF 730-321 Division of Parks and Recreation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 35,002,965	$ 34,581,696	$ 33,005,733	$ 32,267,369	**$ 34,232,205**	**$ 37,061,493**
	-1.2%	-4.6%	-2.2%	**6.1%**	**8.3%**

Source: General Revenue Fund

Legal Basis: ORC 1541

Purpose: The Division of Parks and Recreation was established to create, supervise, operate, and maintain a system of state parks and to promote their use by the public. There are currently 74 state parks.

GRF 731-321 Office of Coastal Management

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 248,679**	**$ 259,707**
	N/A	N/A	N/A	**N/A**	**4.4%**

Source: General Revenue Fund

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Moneys in this line item are used to pay for costs relating to the Office of Coastal Management.

GRF 733-321 Division of Water

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,907,030	$ 3,982,139	$ 3,732,219	$ 3,542,715	**$ 3,355,830**	**$ 3,237,619**
	1.9%	-6.3%	-5.1%	**-5.3%**	**-3.5%**

Source: General Revenue Fund

Legal Basis: ORC 1521

Purpose: The Division of Water develops the state's water plans, provides information and technical assistance for the development of underground water supplies, conducts water inventories, provides flood information, and inspects dams and issues permits for their construction.

GRF 734-321 Division of Oil and Gas

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 724,323	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 283 of the 123rd G.A.)

Purpose: This item funded operations of the Division of Oil and Gas. Funding supported oil and gas program services, including services targeted toward health, welfare and public safety. Sub. H.B. 601 of the 123rd G.A. consolidated the Division of Oil and Gas with the Division of Mines and Reclamation to create the Division of Mineral Resources Management. As of FY 2001, funding for this Division is located in GRF appropriation item 744-321, Division of Mineral Resources Management.

GRF 736-321 Division of Engineering

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,500,010	$ 4,083,585	$ 3,479,663	$ 3,326,967	**$ 3,410,852**	**$ 3,436,918**
	16.7%	-14.8%	-4.4%	**2.5%**	**0.8%**

Source: General Revenue Fund

Legal Basis: ORC 1507.01

Purpose: Formerly The Office of Chief Engineer, this item funds operations and staff responsible for designs and implementation of the Department's Capital Improvements Program.

GRF 737-321 Division of Soil and Water

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,095,617	$ 4,637,170	$ 4,363,326	$ 4,001,553	**$ 4,215,288**	**$ 4,234,788**
	13.2%	-5.9%	-8.3%	**5.3%**	**0.5%**

Source: General Revenue Fund

Legal Basis: ORC 1511

Purpose: This line item funds the operations of the Division of Soil and Water Conservation to ensure that all private, public, urban, and agricultural land in Ohio is managed to protect soil and water resources while maximizing the land's usefulness. There is an earmark of $220,000 in each of FYs 2004 and 2005 for the Water Quality Laboratory located at Heidelberg College.

GRF 738-321 Division of Real Estate and Land Management

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,869,753	$ 2,751,137	$ 2,481,335	$ 2,453,495	**$ 2,322,031**	**$ 2,331,781**
	-4.1%	-9.8%	-1.1%	**-5.4%**	**0.4%**

Source: General Revenue Fund

Legal Basis: ORC 1504.01

Purpose: This line item funds functions relating to real estate including appraisals, title work, negotiations, acquisition, land inventory, leasing and sale of canal lands, and leasing of Lake Erie submerged lands. Funds are also used for land management duties including land planning, capital improvement planning, and environmental review and grants administration for acquisition and development.

GRF 741-321 Division of Natural Areas and Preserves

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,489,894	$ 3,408,648	$ 3,203,239	$ 3,050,244	**$ 3,104,405**	**$ 3,104,405**
	-2.3%	-6.0%	-4.8%	**1.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 1517

Purpose: The Division of Natural Areas and Preserves acquires and manages natural areas and preserves, and coordinates activities to designate and protect scenic rivers. The Division also inventories rare and endangered plants and animals, geological and other natural features.

GRF 743-321 Division of Civilian Conservation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,070,251	$ 4,984,383	$ 134,120	$ 0	**$ 0**	**$ 0**
	-1.7%	-97.3%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 1533.01)

Purpose: The Division of Civilian Conservation provided work experiences for unemployed youth aged 18 through 23 through the Civilian Conservation Corps. Corps members gained job skills while working on conservation and public works projects ranging from coal mine reclamation to construction of goose nesting rings. The program received TANF Title XX funding for FY 2002 and Workforce Investment Act funds for FY 2003. In Am. Sub. H.B. 95 of the 125th G.A., the CCC has been eliminated.

GRF 744-321 Division of Mineral Resources Management

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 3,969,635	$ 3,346,892	$ 3,178,705	**$ 3,439,744**	**$ 3,495,967**
	N/A	-15.7%	-5.0%	**8.2%**	**1.6%**

Source: General Revenue Fund

Legal Basis: ORC 1561; Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Sub. H.B. 601 of the 123rd G.A.)

Purpose: This item funds the operations for the Division of Mineral Resources Management, which provides monitoring, inspections, enforcement, and training programs related to mining and oil and gas programs. Sub. H.B. 601 of the 123rd G.A. consolidated the operating line items for the former Division of Mines and Reclamation and the Division of Oil and Gas when these divisions merged.

General Services Fund Group

155 725-601 Departmental Projects

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,126,885	$ 1,777,192	$ 2,128,596	$ 2,969,501	**$ 2,645,479**	**$ 2,831,337**
	57.7%	19.8%	39.5%	**-10.9%**	**7.0%**

Source: General Services Fund Group: Moneys from contractual agreements between two divisions or offices of the Department and from state agencies for one-time projects performed by ODNR

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Funds are used for operating costs associated with projects performed by DNR offices and divisions.

157 725-651 Central Support Indirect

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,677,758	$ 7,039,241	$ 7,276,627	$ 7,095,211	**$ 8,272,102**	**$ 8,423,094**
	5.4%	3.4%	-2.5%	**16.6%**	**1.8%**

Source: General Services Fund Group: Charges made to each division for indirect central support

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Each division is charged its share of central operating costs. The money is spent by the department's central offices for central administrative expenses (such as the director's salary).

158 725-604 Natural Resources Publication Center Intrastate

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 61,801	$ 82,195	$ 68,135	$ 8,200	**$ 0**	**$ 0**
	33.0%	-17.1%	-88.0%	**-100.0%**	**N/A**

Source: General Services Fund Group: Moneys received through an intradepartmental billing system for a publications center

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Formerly Reprint and Replacement - Intrastate, this fund allows the Office of Communications to charge other divisions in the department for the operating costs of the department's publication center. In Am. Sub. H.B. 95 of the 125th G.A., this fund received no appropriations.

161 725-635 Parks Facilities Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,262,511	$ 3,439,610	$ 1,607,447	$ 1,295,732	**$ 2,063,124**	**$ 2,576,240**
	52.0%	-53.3%	-19.4%	**59.2%**	**24.9%**

Source: General Services Fund Group: Ten percent of the receipts from revenue-producing facilities of the Division of Parks and Recreation are transferred to this fund each quarter

Legal Basis: ORC 1541.221

Purpose: Moneys come from line item 725-605, State Park, in the State Special Revenue Fund Group. Money in the fund is used to maintain revenue-producing state park facilities.

162 725-625 CCC Operations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,452,910	$ 1,138,547	$ 7,548,817	$ 6,436,845	**$ 0**	**$ 0**
	-21.6%	563.0%	-14.7%	**-100.0%**	**N/A**

Source: General Services Fund Group: Payments for work performed by the Division of Civilian Conservation

Legal Basis: Discontinued line item (originally established in ORC 1553.02)

Purpose: Moneys were used to support the Division of Civilian Conservation. In FY 2002, funds were provided from the Department of Job and Family Service's TANF Title XX funds and in FY 2003 funds were provided from Workforce Investment Act funds. In Am. Sub. H.B. 95 of the 125th G.A., the CCC was eliminated.

204 725-687 Information Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,600,921	$ 1,798,839	$ 2,203,904	$ 3,130,489	**$ 3,384,275**	**$ 3,476,627**
	12.4%	22.5%	42.0%	**8.1%**	**2.7%**

Source: General Services Fund Group: Charge backs from any division that receives information services from the central services of the Department; e.g., computer services

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on April 26, 1991)

Purpose: Moneys are used to pay for information services.

206 725-689 REALM Support Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 423,473	$ 369,678	$ 489,480	$ 370,105	**$ 475,000**	**$ 475,000**
	-12.7%	32.4%	-24.4%	**28.3%**	**0.0%**

Source: General Services Fund Group: Charge backs from any division that receives general services from the central services of the Department; e.g., carpentry services

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on April 26, 1991)

Purpose: Moneys are used to pay for support services relating to the Division of Real Estate and Land Management.

207 725-690 Real Estate Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 40,369	$ 33,820	$ 31,567	$ 49,945	**$ 54,000**	**$ 54,000**
	-16.2%	-6.7%	58.2%	**8.1%**	**0.0%**

Source: General Services Fund Group: Charge backs from any division that receives real estate services from the central services of the Department; e.g., real estate appraisal

Legal Basis: ORC 1504

Purpose: Moneys are used to pay for these services. Previously, these charge backs were received into line-item 725-652, Central Support - Direct Charges. In FY 1992, the Department transferred from its Internal Accounting System to the Central Accounting System. This change made it necessary to establish an individual fund for these services.

223 725-665 Law Enforcement Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 969,825**	**$ 976,225**
	N/A	N/A	N/A	**N/A**	**0.7%**

Source: General Services Fund Group: Moneys transferred from the Central Support Indirect Fund (Fund 157)

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Moneys are used for the agency's administration and implementation of the Multi Agency Radio Communications System (MARCS).

430 725-671 Canal Lands

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 964,993	$ 1,051,215	$ 1,000,174	$ 876,363	**$ 1,119,834**	**$ 1,059,056**
	8.9%	-4.9%	-12.4%	**27.8%**	**-5.4%**

Source: General Services Fund Group: Leases and sale of water from the state canal lands

Legal Basis: ORC 1520.05

Purpose: The fund was originally in the Department of Administrative Services, but the program was later transferred to the Department of Natural Resources. The money is used to maintain the state owned parts of the canal lands.

4D5 725-618 Recycled Materials

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 42,947	$ 41,228	$ 10,836	$ 19,279	**$ 50,000**	**$ 50,000**
	-4.0%	-73.7%	77.9%	**159.3%**	**0.0%**

Source: General Services Fund Group: Proceeds from the sale of recyclable goods and materials

Legal Basis: ORC 125.14

Purpose: Moneys are used for the benefit of recycling programs of all state agencies.

4S9 725-622 NatureWorks Personnel

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 649,727	$ 680,235	$ 727,648	$ 618,524	**$ 908,516**	**$ 983,103**
	4.7%	7.0%	-15.0%	**46.9%**	**8.2%**

Source: General Services Fund Group: Up to 5% of NatureWorks bond monies allowed for administrative costs

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: These moneys are used primarily by the Divisions of REALM, Water, and Engineering to pay for the administration of the NatureWorks program.

4X8 725-662 Water Resources Council

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 53,418	$ 34,996	$ 55,280	$ 39,414	**$ 282,524**	**$ 282,524**
	-34.5%	58.0%	-28.7%	**616.8%**	**0.0%**

Source: General Services Fund Group: Moneys from all nine agencies are deposited into this fund for the support of the Council

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: The Council develops the statewide water resources policy, and coordinates planning activities by various state agencies. The Council is comprised of these state agency directors: Agriculture, Development, Health, Natural Resources, Transportation, Environmental Protection, Ohio Public Works Commission, Public Utilities Commission of Ohio, and Ohio Water Development Authority.

507 725-681 Departmental Services-Interstate

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 15,845	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Various sources outside state or federal government, including gifts from private individuals, agreements with local governments, insurance reimbursements, revenues from the Ohio Capability Analysis Program and the Remote Sensing Program, and the county share of soil-mapping costs

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Moneys were used to conduct various projects.

508 725-684 Natural Resources Publications

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 174,952	$ 194,584	$ 131,341	$ 158,632	**$ 209,364**	**$ 215,626**
	11.2%	-32.5%	20.8%	**32.0%**	**3.0%**

Source: General Services Fund Group: Proceeds from the sale of books, bulletins, maps, and other departmental publications

Legal Basis: ORC 1501.031

Purpose: Moneys are spent to reprint or replace departmental publications, upon order of the director.

510 725-631 Maintenance - State-owned Residences

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 170,333	$ 186,702	$ 243,706	$ 151,238	**$ 255,905**	**$ 260,849**
	9.6%	30.5%	-37.9%	**69.2%**	**1.9%**

Source: General Services Fund Group: Rental payments made according to ORC 124.51(D) by departmental employees who live in houses on land managed by various divisions of the Department

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on March 12, 1987)

Purpose: Moneys are used to improve and maintain properties rented to employees of the Divisions of Parks and Recreation, Wildlife, and Natural Areas. This line item was previously called Property Management.

516 725-620 Water Management

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,467,229	$ 2,167,237	$ 2,062,359	$ 1,933,928	**$ 3,663,849**	**$ 2,342,814**
	47.7%	-4.8%	-6.2%	**89.5%**	**-36.1%**

Source: General Services Fund Group: Moneys from water and power sales from public waters, reservoirs and dams, and interest earned by these receipts

Legal Basis: ORC 1501.30(B)

Purpose: Moneys are used for the maintenance and repair of dams, reservoirs, storage basins and other public water improvements, and for the principal and interest payments on bonds issued to finance improvements to public waters.

519 725-623 Burr Oak Water Plant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,271,728	$ 2,525,104	$ 1,167	$ 0	**$ 0**	**$ 0**
	98.6%	-100.0%	-100.0%	**N/A**	**N/A**

Source: General Services Fund Group: The sale of water produced at the plant

Legal Basis: Discontinued line item (originally established in ORC 1507.12)

Purpose: Moneys were used to operate and maintain the Burr Oak water plant. During FY 2001 the Burr Oak Water District was formed and operations were transferred to that local district.

5F9 725-663 Flood Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 531,311	$ 356,840	$ 85,729	$ 0	**$ 0**	**$ 0**
	-32.8%	-76.0%	-100.0%	**N/A**	**N/A**

Source: General Services Fund Group: Federal Emergency Management Agency funds

Legal Basis: As needed line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Moneys in this fund are used to reimburse ODNR for costs associated with emergency responses to flooding.

5K0 725-611 Drought Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,583,842	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Transfer from Controlling Board line item 911-601, Disaster Services

Legal Basis: Discontinued line item (originally established by Controlling Board on September 27, 1999)

Purpose: Funds were distributed to 87 Soil and Water Conservation Districts of counties that were severely affected by the 1999 drought. The purpose of the program was to address the agricultural impact of the drought on livestock producers.

635 725-664 Fountain Square Facilities Management

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,497,117	$ 2,473,381	$ 2,601,256	$ 2,402,810	**$ 3,104,199**	**$ 3,104,199**
	-1.0%	5.2%	-7.6%	**29.2%**	**0.0%**

Source: General Services Fund Group: Money from the various DNR divisions and rent from non-departmental tenants of the Fountain Square office complex

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 171 of the 117th G.A.)

Purpose: Moneys are used for the maintenance, utilities, repairs, renovation, and management of the Fountain Square Facility.

697 725-670 Submerged Lands

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 502,770	$ 534,761	$ 566,750	$ 341,910	**$ 507,099**	**$ 542,011**
	6.4%	6.0%	-39.7%	**48.3%**	**6.9%**

Source: General Services Fund Group: Leases of land submerged in Lake Erie

Legal Basis: ORC 1506.11

Purpose: Moneys are used to implement the Department of Natural Resources' Coastal Management Program, primarily for grants to local entities (cities, counties, port authorities) for approved construction projects.

Federal Special Revenue Fund Group

328 725-603 Forestry Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,075,817	$ 1,380,456	$ 1,295,042	$ 1,201,937	**$ 1,530,561**	**$ 1,484,531**
	28.3%	-6.2%	-7.2%	**27.3%**	**-3.0%**

Source: Federal Special Revenue Fund Group: CFDA 10.063, Agricultural Conservation Program; CFDA 10.064, Forestry Incentive Program, 10.66A Forest Health, 10.66D Stewardship Program, 10.66H Natural Resources Conservation Education

Legal Basis: ORC 1513

Purpose: Moneys are used to administer and implement cooperative forest management, forest planting, forest fire prevention programs and other activities. Matching funds are used from GRF line item 727-321, Division of Forestry.

332 725-669 Federal Mine Safety Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 57,965	$ 171,773	$ 364,403	$ 223,005	**$ 247,364**	**$ 258,103**
	196.3%	112.1%	-38.8%	**10.9%**	**4.3%**

Source: Federal Special Revenue Fund Group: CDFA 17.600, Safety and Administration

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by S.B. 162 of the 121st G.A.)

Purpose: This line item receives grants from the U.S. Department of Labor, Mine Safety and Health Administration to improve mine health and safety conditions in Ohio. Grant funds are used for mine safety education programs, consisting of a miner training program, and for the general improvement of emergency medical training and equipment within the state's mining regions. The grant formula is based on the number of mining operations in the state. The fund was formerly contained in the Department of Industrial Relations budget, where it was line item 830-603, Mine Grant. It was transferred to ODNR in Am. Sub. S.B. 162 of the 121st G.A. Matching funds are used from GRF item 744-321, Division of Mineral Resources Management.

3B3 725-640 Federal Forest Pass-Thru

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 40,821	$ 21,259	$ 59,169	$ 73,867	**$ 140,000**	**$ 150,000**
	-47.9%	178.3%	24.8%	**89.5%**	**7.1%**

Source: Federal Special Revenue Fund Group: CFDA 10.664, Forest Products

Legal Basis: ORC 1503

Purpose: Moneys represent the counties' share of revenues from the sale of products (mostly timber) from national forests located within the counties' jurisdictions. The payments are in lieu of property taxes from the federal government.

3B4 725-641 Federal Flood Pass-Thru

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 137,359	$ 158,252	$ 238,802	$ 313,540	**$ 280,000**	**$ 285,000**
	15.2%	50.9%	31.3%	**-10.7%**	**1.8%**

Source: Federal Special Revenue Fund Group: CFDA 12.112 (11%), Payments to States in Lieu of Real Estate Taxes and CFDA 15.227 (89%), Distribution of Receipts to State and Local Governments

Legal Basis: ORC 5705.11 (CFDA 12.112 for lease payments) (CFDA 15.227 for mineral royalties)

Purpose: This fund receives a payment in lieu of taxes from the US Army Corps of Engineers for federal land used in flood control projects. The fund also receives payments from Minerals Management Service of the Department of the Interior for minerals produced on flood control land. All monies in the fund are passed through to the counties in which the flood control projects are located. Leases of flood control lands currently represent approximately 11% of the fund, while mineral royalties represent approximately 89% of the fund. Funds are to be used for public benefit for things such as schools and public roads of the county or for defraying of the expenses of the county government including public obligations of levee and drainage districts for flood control and drainage improvements.

3B5 725-645 Federal Abandoned Mine Lands

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,024,895	$ 6,211,191	$ 8,989,160	$ 8,367,187	**$ 11,922,845**	**$ 11,843,866**
	-11.6%	44.7%	-6.9%	**42.5%**	**-0.7%**

Source: Federal Special Revenue Fund Group: CFDA 15.252, Abandoned Mine Land Reclamation Program

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This fund receives money under the Federal Surface Mine Control and Reclamation Act of 1977, Public Law 95-87, which requires state mine regulatory programs to be administered by a state regulatory authority. Since the effective date of the act, mine operators have been paying a federal severance tax on each ton of coal produced (35 cents per ton of strip mined coal and 15 cents per ton of underground mined coal). At least 50% of the revenue generated in Ohio is returned for reclamation of mines abandoned before 1977. The other 50% is distributed by the Division of Mineral Resources Management for high priority projects.

3B6 725-653 Federal Lands and Water Conservation Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 49,299	$ 94	$ 772	$ 519,239	**$ 4,900,000**	**$ 5,000,000**
	-99.8%	724.1%	67142.4%	**843.7%**	**2.0%**

Source: Federal Special Revenue Fund Group: CFDA 15.916, Land and Water Conservation Fund

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: This fund receives federal assistance which is then passed through to local communities for outdoor recreational programs. The fund provides up to a 50% reimbursement for local projects involving acquisition or development of land for public outdoor recreation.

3B7 725-654 Reclamation - Regulatory

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,656,258	$ 1,501,635	$ 1,688,820	$ 1,894,202	**$ 2,179,870**	**$ 2,168,413**
	-9.3%	12.5%	12.2%	**15.1%**	**-0.5%**

Source: Federal Special Revenue Fund Group: CFDA 15.25 A, B, Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: Moneys are used to administer the Coal Regulatory Program, including the Small Operator Assistance Program (S.O.A.P.), which reimburses small coal operators for the cost of the hydrologic/geologic study required for a mining permit. Matching funds are used from SSR item 725-610, Strip Mining Administration Fees.

3P0 725-630 Natural Areas and Preserves- Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 206,176	$ 290,645	$ 605,255	$ 590,688	**$ 718,876**	**$ 552,480**
	41.0%	108.2%	-2.4%	**21.7%**	**-23.1%**

Source: Federal Special Revenue Fund Group: CFDA 11.420, Coastal Zone Management Estuarine Research Reserves

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 1517 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Moneys are used for personnel, maintenance and equipment costs. These moneys were originally placed into Fund 3B2, Federal Grants. Matching funds are provided in GRF line item 741-321, Division of Natural Areas and Preserves.

3P1 725-632 Geological Survey-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 379,438	$ 342,739	$ 496,994	$ 616,912	**$ 470,780**	**$ 479,653**
	-9.7%	45.0%	24.1%	**-23.7%**	**1.9%**

Source: Federal Special Revenue Fund Group: CFDA 15.80 A, B, C, D Geological Survey and Data Research Requisition

Legal Basis: ORC 1505

Purpose: These moneys are used for personnel, maintenance and equipment purchases. These moneys were originally placed into Fund 3B2, Federal Grants. Matching funds are used from SSR item 725-646, Ohio Geologic Mapping and GRF item 731-321, Coastal Management.

3P2 725-642 Oil and Gas-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 203,867	$ 129,886	$ 177,780	$ 190,289	**$ 224,537**	**$ 232,964**
	-36.3%	36.9%	7.0%	**18.0%**	**3.8%**

Source: Federal Special Revenue Fund Group: CFDA 66.433, State Underground Injection Control

Legal Basis: ORC 1509

Purpose: These moneys are used for personnel, maintenance and equipment purchases. These moneys were originally placed into Fund 3B2, Federal Grants.

3P3 725-650 Coastal Management Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,379,757	$ 1,165,422	$ 3,740,460	$ 2,506,145	**$ 2,357,000**	**$ 2,357,000**
	-15.5%	221.0%	-33.0%	**-6.0%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 11.419, Coastal Zone Management Administration Program; CFDA 20.219, National Recreational Trails Funding Program

Legal Basis: ORC 1504

Purpose: In Am. Sub. H.B. 95 of the 125th G.A., this line item is called "Real Estate and Land Management - Federal." Moneys are used for the Ohio Coastal Management Program (OCPM). Some funds are kept for administrative purposes, and the remainder will be distributed as coastal management assistance grants. These moneys were originally placed into Fund 3B2, Federal Grants. Matching funds are used from appropriation item 725-606, Lake Erie Shoreline.

3P4 725-660 Water-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 134,998	$ 161,979	$ 252,348	$ 339,058	**$ 300,000**	**$ 242,000**
	20.0%	55.8%	34.4%	**-11.5%**	**-19.3%**

Source: Federal Special Revenue Fund Group: CFDA 83.105, FEMA Grant

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Moneys are used for personnel and maintenance costs. These moneys were originally placed into Fund 3B2, Federal Grants. Matching funds are used from GRF item 733-321, Division of Water.

3R5 725-673 Acid Mine Drainage Abatement/Treatment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 504,421	$ 184,354	$ 314,684	$ 571,386	**$ 792,028**	**$ 837,223**
	-63.5%	70.7%	81.6%	**38.6%**	**5.7%**

Source: Federal Special Revenue Fund Group: CFDA 15.252, Abandoned Mine Land Reclamation Program

Legal Basis: ORC 1513.37(E)

Purpose: Funds are used to implement the Acid Mine Drainage Abatement/Treatment plants approved by the U.S. Department of the Interior. This program was formerly funded in the Federal Abandoned Mine Lands item. Investment earnings on these moneys are credited to the fund.

3Z5 725-657 REALM - Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 1,578,871**	**$ 1,578,871**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 11.419, Coastal Zone Management and CFDA 20.219, Recreational Trails

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Funds are used to administer the Recreational Trails grant program for trail acquisition and development. Also, funds are used for costs to support the Ohio Coastal Management Program.

State Special Revenue Fund Group

4B8 725-617 Forestry Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,915	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Gifts, grants, and other contributions to the Department for the purposes of improving and developing the urban and rural forest resources

Legal Basis: Discontinued line item (originally established by Controlling Board in March 1992)

Purpose: Grants are awarded to individuals, organizations and agencies to plant new trees and maintain the existing forest resource.

4J2 725-628 Injection Well Review

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 57,056	$ 43,760	$ 56,998	$ 82,261	**$ 98,468**	**$ 81,188**
	-23.3%	30.3%	44.3%	**19.7%**	**-17.5%**

Source: State Special Revenue Fund Group: 15% of the Ohio EPA Underground Injection Control Fund

Legal Basis: ORC 1501.022

Purpose: DNR annually receives 15% of the Ohio EPA Underground Injection Control Fund. These funds are used by the divisions of Geological Survey, Oil and Gas, and Water for the review and monitoring of injection wells.

4M7 725-631 Wildfire Suppression

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 134,910	$ 97,285	$ 95,225	$ 64,325	**$ 100,000**	**$ 100,000**
	-27.9%	-2.1%	-32.4%	**55.5%**	**0.0%**

Source: State Special Revenue Fund Group: Transfer from Fund 509, State Forest

Legal Basis: ORC 1503.141

Purpose: Moneys are used to reimburse local firefighting agencies and private companies for wildfire suppression services provided.

4U6 725-668 Scenic Rivers Protection

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 101,575	$ 96,492	$ 155,416	$ 141,031	**$ 561,000**	**$ 617,100**
	-5.0%	61.1%	-9.3%	**297.8%**	**10.0%**

Source: State Special Revenue Fund Group: The sale of Scenic Rivers Protection License Plates

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Sub. H.B. 518 of the 120th G.A.)

Purpose: Moneys are used to help finance scenic river conservation and education. Moneys were initially paid into the Scenic Rivers Protection License Plate Fund, administered by the Bureau of Motor Vehicles (BMV). Sub. H.B. 518 of the 120th G.A. created this new fund within ODNR to receive the $40 fee. A separate $10 fee is retained by BMV for administration costs.

509 725-602 State Forest

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,555,107	$ 1,715,263	$ 1,623,330	$ 1,137,971	**$ 982,970**	**$ 1,127,117**
	10.3%	-5.4%	-29.9%	**-13.6%**	**14.7%**

Source: State Special Revenue Fund Group: Sale of seedlings from the Division of Forestry's nurseries; proceeds from the sale of state forest lands; payments for easements, leases, or rents from such lands; proceeds from the sale of non-timber forest products and minerals taken from state forest lands; and royalties from mineral rights

Legal Basis: ORC 1503.05

Purpose: Money in this special revenue fund can be used only for the administration, operation, maintenance, development or utilization of the state forests.

511 725-646 Ohio Geological Mapping

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 536,993	$ 619,286	$ 801,938	$ 748,248	**$ 983,274**	**$ 985,940**
	15.3%	29.5%	-6.7%	**31.4%**	**0.3%**

Source: State Special Revenue Fund Group: A percentage of receipts from the mineral severance tax (Coal - 6.3%; Salt - 15%; Sand, Gravel, Limestone, Dolomite - 7.5%; Oil and Gas - 10%), as well as money that may become available from other sources

Legal Basis: ORC 1505.09

Purpose: Moneys are used to pay for field, laboratory, and administrative tasks for the mapping and public reporting of each county's geological and mineral resources.

512 725-605 State Parks Operations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 27,941,739	$ 26,680,070	$ 28,367,698	$ 29,302,180	**$ 29,915,146**	**$ 29,915,146**
	-4.5%	6.3%	3.3%	**2.1%**	**0.0%**

Source: State Special Revenue Fund Group: State land leases, dock licenses, concession fees and campground fees

Legal Basis: ORC 1541.22

Purpose: Moneys are spent for the administration, operation, maintenance, development, and utilization of lands and waters in the state for park and recreational purposes. ORC 1541.221 requires that 10% of the receipts be transferred each quarter to the Depreciation Reserve Fund in the General Services Fund Group to maintain park facilities.

514 725-606 Lake Erie Shoreline

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 670,668	$ 784,173	$ 924,463	$ 770,090	**$ 1,027,093**	**$ 936,254**
	16.9%	17.9%	-16.7%	**33.4%**	**-8.8%**

Source: State Special Revenue Fund Group: Permits and leases issued for the removal of minerals - mostly sand and gravel from Lake Erie

Legal Basis: ORC 1507.04

Purpose: Moneys may be used only for activities which contribute to the protection of the lake's shores and waters, the prevention of erosion, and the planning, development and construction of recreational facilities at the lake. This appropriation item was formerly titled Permit and Lease.

518 725-643 Oil & Gas Permit Fees

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,838,257	$ 1,676,792	$ 1,421,026	$ 1,622,105	**$ 2,205,651**	**$ 2,399,580**
	-40.9%	-15.3%	14.2%	**36.0%**	**8.8%**

Source: State Special Revenue Fund Group: Application fees for oil and gas well drilling; permit fees for plugging and abandoning wells; fines from violations of regulations; 90% of revenue generated from the severance tax on oil and natural gas (10% goes into the Geological Mapping Fund)

Legal Basis: ORC 1509.02

Purpose: Moneys are used to administer the Natural Gas Policy Act of 1978 and to operate the Division of Oil and Gas.

518 725-677 Oil & Gas Well Plugging

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 597,599	$ 753,723	$ 625,215	$ 997,549	**$ 1,000,000**	**$ 1,000,000**
	26.1%	-17.0%	59.6%	**0.2%**	**0.0%**

Source: State Special Revenue Fund Group: Application fees for oil and gas well drilling; permit fees for plugging and abandoning wells; fines from violations of regulations; 90% of revenue generated from the severance tax on oil and natural gas (10% goes into the Geological Mapping Fund)

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Funds are used to support the costs of plugging abandoned oil and gas wells in Ohio.

521 725-627 Off-Road Vehicle Trails

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 56,477	$ 35,477	$ 22,112	$ 59,169	**$ 118,490**	**$ 123,490**
	-37.2%	-37.7%	167.6%	**100.3%**	**4.2%**

Source: State Special Revenue Fund Group: Taxes, fees, and fines charged to operators of snowmobiles and all-purpose recreational vehicles

Legal Basis: ORC 4519.11

Purpose: Moneys are used to administer and enforce laws pertaining to the registration and operation of recreational vehicles and to provide trails, tracts and other areas for these vehicles. The money is also used to develop and implement programs related to the safe use of recreational vehicles.

522 725-656 Natural Areas Checkoff Funds

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 536,073	$ 742,323	$ 537,818	$ 1,113,851	**$ 2,046,737**	**$ 1,550,670**
	38.5%	-27.5%	107.1%	**83.8%**	**-24.2%**

Source: State Special Revenue Fund Group: Income tax refund contributions from the general public

Legal Basis: ORC 1517.11

Purpose: Money is used to identify, protect, conserve and manage endangered plants and to identify, acquire, and manage natural areas, wild, scenic, and recreational river areas, and endangered species' habitats. The fund's title in the Ohio Revised Code is "Natural Areas and Preserves."

525 725-608 Reclamation Forfeiture

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 222,446	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Revenues from forfeited bonds and other securities pledged by coal mining operators issued after September 1, 1981

Legal Basis: Discontinued line item (originally established in ORC 1513.18(A))

Purpose: Disbursements are made by the chief of the Division of Mineral Resources Management to reclaim land affected by coal mining which an operator has failed to reclaim. Reclamation involves restoring the affected land to a condition where it can support land uses employed before mining occurred. This program was transferred to Fund 531, line item 725-648, Reclamation Forfeiture, in FY 2001.

526 725-610 Strip Mining Administration Fee

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,619,750	$ 1,689,877	$ 1,700,288	$ 1,834,991	**$ 1,449,459**	**$ 1,449,459**
	4.3%	0.6%	7.9%	**-21.0%**	**0.0%**

Source: State Special Revenue Fund Group: Permit and filing fees, as well as fines paid by violators of the state's coal mining regulations

Legal Basis: ORC 1513.181

Purpose: Moneys are used to administer and enforce coal mining laws and reclamation activity through the Division of Mineral Resources Management.

527 725-637 Surface Mining Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,586,841	$ 1,917,940	$ 2,278,575	$ 1,923,036	**$ 2,793,938**	**$ 2,693,938**
	20.9%	18.8%	-15.6%	**45.3%**	**-3.6%**

Source: State Special Revenue Fund Group: Fines and permit and filing fees paid by surface mine operators

Legal Basis: ORC 1514.11

Purpose: Moneys pay for the administration and enforcement of the state's surface mining reclamation program. Surface mining is the production of minerals, excluding coal or peat, from land by surface excavation methods.

529 725-639 Unreclaimed Land Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,354,930	$ 2,100,658	$ 2,055,094	$ 798,313	**$ 1,841,589**	**$ 1,971,037**
	55.0%	-2.2%	-61.2%	**130.7%**	**7.0%**

Source: State Special Revenue Fund Group: Varying percentages of the severance taxes imposed in ORC 5749.02 on: coal (21.6%), salt (85%), limestone and dolomite (42.5%), and sand and gravel (42.5%)

Legal Basis: ORC 1513.30

Purpose: Moneys are used to pay the state's expenses for reclaiming both coal and other surface-mined land areas for which no other money is available.

530 725-647 Surface Mining Reclamation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 22,288	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Moneys from forfeited bonds and other securities pledged by industrial mineral mine operators

Legal Basis: Discontinued line item (originally established in ORC 1514.06)

Purpose: Moneys are used to reclaim land affected by surface mining on which an operator has defaulted. Surface mining is the extraction of industrial minerals, excluding coal or peat, from land by surface excavation methods. As of FY 2001, this program is funded in item 725-637, Surface Mining Administration.

531 725-648 Reclamation Forfeiture

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,392,253	$ 581,181	$ 1,420,912	$ 2,056,431	**$ 2,393,762**	**$ 2,374,087**
	-58.3%	144.5%	44.7%	**16.4%**	**-0.8%**

Source: State Special Revenue Fund Group: Initially, $2.0 million was transferred to this fund from item 725-639, Unreclaimed Land Fund. Subsequently, up to $1,000,000 per year may be transferred. When the fund's revenues fall below $2.0 million, after the transfer of $500,000 from 725-639, Unreclaimed Land Fund, has already occurred, ORC 5749.02(C) provides for an excise tax of one cent per ton to be levied on the severance of coal until the end of the calendar year in which the fund's balance is restored to $2.0 million. This tax is in addition to the seven cents per ton normally levied on coal.

Legal Basis: ORC 1513.08

Purpose: Moneys are used to reclaim mined land where the permit was issued after September 1, 1981. Disbursements are made by the chief of the Division of Mineral Resources Management to reclaim land affected by coal mining which an operator has failed to reclaim. Reclamation involves restoring the affected land to a condition where it can support land uses employed before mining occurred. Sub. H.B. 601 of the 123rd G.A. required the consolidation of the reclamation funds, including Fund 525, in FY 2001.

532 725-644 Litter Control and Recycling

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 10,516,486	$ 10,684,489	$ 12,052,647	$ 11,941,234	**$ 12,544,686**	**$ 12,544,686**
	1.6%	12.8%	-0.9%	**5.1%**	**0.0%**

Source: State Special Revenue Fund Group: A surtax on all corporations subject to the corporate franchise tax, with an additional increase for those corporations that manufacture or sell "litter stream products"

Legal Basis: ORC 1502.02

Purpose: Moneys are used to administer the state's litter control program and to make grants to local governments for recycling and litter control projects.

586 725-633 Scrap Tire Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 37,528	$ 1,541,383	**$ 1,000,000**	**$ 1,000,000**
	N/A	N/A	4007.2%	**-35.1%**	**0.0%**

Source: State Special Revenue Fund Group: Funds transferred from the Ohio Environmental Protection Agency

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. 165 of the 120th G.A.)

Purpose: The Scrap Tire Program provides funding for public and private projects that recover or recycle energy from scrap tires. Prior to FY 2002, this program was administered by the Department of Development in line item 195-653, Scrap Tire Loans and Grants.

5B3 725-674 Mining Regulation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 882	$ 58	$ 1	$ 0	**$ 35,000**	**$ 35,000**
	-93.4%	-97.9%	-100.0%	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: Revenue from application fees

Legal Basis: ORC 1561.48

Purpose: Fees are used to cover costs of administering miner safety testing.

5K1 725-626 Urban Forestry Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 157,099	$ 273,710	$ 301,345	**$ 400,000**	**$ 400,000**
	N/A	74.2%	10.1%	**32.7%**	**0.0%**

Source: State Special Revenue Fund Group: Development bond proceeds

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item provides subsidies for local urban area forestry projects.

5P2 725-634 Wildlife Boater Angler Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 25,800	$ 378,163	**$ 1,500,000**	**$ 1,500,000**
	N/A	N/A	1365.7%	**296.7%**	**0.0%**

Source: State Special Revenue Fund Group: 0.125% of revenues from the motor vehicle fuel tax

Legal Basis: ORC 1531.35; Section 74 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This item funds a program that increases waterways maintenance, creates transient harbor facilities, expands marine patrols, and provides for more boater angler education. Moneys are available from 0.125% of motor vehicle fuel tax receipts. Another 0.875% of motor vehicle fuel tax revenues is deposited to the Waterways Safety Fund.

615 725-661 Dam Safety

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 89,273	$ 177,737	$ 267,615	$ 237,973	**$ 286,045**	**$ 408,223**
	99.1%	50.6%	-11.1%	**20.2%**	**42.7%**

Source: State Special Revenue Fund Group: Dam permit fees and fines from violations of dam regulations

Legal Basis: ORC 1521.06

Purpose: Funds provide for dam inspections and construction of dam projects.

655 725-667 Lake Katherine Management

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 5,304	$ 1,526	**$0**	**---**
	N/A	N/A	-71.2%	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: Gifts, donations and bequests related to Lake Katherine

Legal Basis: As needed line item (originally established by ORC 1517.12 and 1517.13)

Purpose: Moneys shall be used for preservation, land acquisition, educational programs, and management at the Lake Katherine Nature Preserve. The principal of the fund shall not be spent, only interest earnings from investments may be spent.

Waterways Safety Fund Group

086 725-414 Waterways Improvement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,036,421	$ 3,267,556	$ 3,003,479	$ 3,149,967	**$ 3,813,051**	**$ 4,140,186**
	7.6%	-8.1%	4.9%	**21.1%**	**8.6%**

Source: Waterways Safety Fund Group: The Waterways Safety Fund receives 0.875% of the state's motor fuel tax. This money is distributed among various appropriation items within the fund group.

Legal Basis: ORC 1541

Purpose: This line item pays for the Department's dredging program, which involves removing silt and other debris from state park lakes. The program is administered by the Division of Parks and Recreation. The Waterways Safety Fund receives 0.875% of motor vehicle fuel tax revenues, while Fund 5P2, Wildlife Boater Angler Administration, receives 0.125%.

086 725-416 Natural Areas Marine Patrol

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,481	$ 23,187	$ 7,383	$ 0	**$ 0**	**$ 0**
	209.9%	-68.2%	-100.0%	**N/A**	**N/A**

Source: Waterways Safety Fund Group: The Waterways Safety Fund receives 0.875% of the state motor fuel tax

Legal Basis: Discontinued line item (originally established in ORC 1547.67)

Purpose: This line item was used to pay for the marine patrol program for the state's natural areas, preserves, and scenic rivers. In Am. Sub. H.B. 95 of the 125th G.A., this line item did not receive funding.

086 725-417 Parks Marine Patrol

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 31,840	$ 33,276	$ 21,122	$ 0	**$ 0**	**$ 0**
	4.5%	-36.5%	-100.0%	**N/A**	**N/A**

Source: Waterways Safety Fund Group: The Waterways Safety Fund receives 0.875% of the state motor fuel tax

Legal Basis: Discontinued line item (originally established in ORC 1547.67)

Purpose: This line item provided the operating money for marine patrol activities on waterways in the state parks. In Am. Sub. H.B. 95 of the 125th G.A., this line item did not receive funding.

086 725-418 Buoy Placement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 37,514	$ 14,237	$ 22,508	$ 24,402	**$ 42,182**	**$ 42,182**
	-62.0%	58.1%	8.4%	**72.9%**	**0.0%**

Source: Waterways Safety Fund Group: The Waterways Safety Fund receives 0.875% of the state motor fuel tax

Legal Basis: ORC 1547.08

Purpose: This line item is used to purchase buoys, signs and other navigational equipment which aid boaters on Ohio's waterways.

086 725-501 Waterway Safety Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 127,203	$ 72,164	$ 69,518	$ 68,660	**$ 137,867**	**$ 137,867**
	-43.3%	-3.7%	-1.2%	**100.8%**	**0.0%**

Source: Waterways Safety Fund Group: Watercraft registration fees collected from the entities mentioned below

Legal Basis: ORC 1547.56

Purpose: Moneys are for the reimbursement to the Division of Parks and Recreation, the Division of Wildlife, conservancy districts, and other political subdivisions. Each entity receives revenue distributed in proportion to the number of watercraft and outboard motor licenses which designate the entity's waters as the waters principally used.

086 725-506 Watercraft Marine Patrol

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 500,000	$ 523,250	$ 562,000	$ 554,731	**$ 576,153**	**$ 576,153**
	4.7%	7.4%	-1.3%	**3.9%**	**0.0%**

Source: Waterways Safety Fund Group: The Waterways Safety Fund receives 0.875% of the state motor fuel tax

Legal Basis: ORC 1547.67

Purpose: Moneys provide the operating subsidies for the marine patrol program for all waterways in the state (excluding patrol programs subsidized by line items 725-416 and 725-417). Money in the line item is granted to local governments pursuant to ORC 1547.67 to help establish and maintain marine patrols. No entity can receive more than $25,000 per year in support.

086 725-513 Watercraft Educational Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 362,000	$ 300,000	$ 340,254	$ 366,643	**$ 366,643**	**$ 366,643**
	-17.1%	13.4%	7.8%	**0.0%**	**0.0%**

Source: Waterways Safety Fund Group: The Waterways Safety Fund receives 0.875% of the state motor fuel tax

Legal Basis: ORC 1547.68

Purpose: Moneys are used for local watercraft safety education programs.

086 739-321 Division of Watercraft

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 11,017,954	$ 13,850,570	----	$ 0	**$ 0**	**$ 0**
	25.7%		N/A	**N/A**	**N/A**

Source: Waterways Safety Fund Group: Watercraft registration fees

Legal Basis: Discontinued line item (originally established in ORC 1547)

Purpose: The Division of Watercraft administers and enforces laws governing the registration, use, and operation of watercraft; conducts watercraft safety programs; develops boating facilities; and cooperates with the U.S. Army Corps of Engineers and local governments to acquire, construct, and maintain channels and harbors. As of FY 2002, this program is funded in item 739-401, Division of Watercraft.

086 739-401 Division of Watercraft

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 12,525,367	$ 13,501,594	**$ 19,420,712**	**$ 18,718,847**
	N/A	N/A	7.8%	**43.8%**	**-3.6%**

Source: Waterways Safety Fund Group: Watercraft registration fees

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: The Division of Watercraft administers and enforces laws governing registration, use and operation of watercraft; conducts watercraft safety programs; develops boating facilities; and cooperates with the U.S. Army Corps of Engineers and local governments to acquire, construct, and maintain channels and harbors. This fund receives 0.875% of the motor vehicle fuel tax.

880 725-614 Cooperative Boat Harbor Project

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,196	$ 52,790	----	$ 0	**$ 0**	**$ 0**
	1551.8%		N/A	**N/A**	**N/A**

Source: Waterways Safety Fund Group: Federal funds from the U.S. Department of the Interior

Legal Basis: Discontinued line item (originally established in ORC 1547.72)

Purpose: Fund 880 was created to assist in funding boat harbor improvement projects in planned or emergency situations. Fund 880 received revenue from refunds of state participation in local projects or reimbursements from the federal government for eligible capital improvement disbursements in cases when they originated from Fund 086. Funds now go directly to Fund 086, Division of Watercraft.

Accrued Leave Liability Fund Group

4M8 725-675 FOP Contract

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,032	$ 17,504	$ 13,622	$ 20,228	**$ 20,844**	**$ 20,844**
	117.9%	-22.2%	48.5%	**3.0%**	**0.0%**

Source: Accrued Leave Liability Fund Group: Fraternal Order of Police Unit 2 members contribute three hours of leave per year

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: DNR has five employees who are on the FOP negotiating committee. Four divisions within DNR (Wildlife, Forestry, Parks and Recreation, and Watercraft) make contributions via intrastate transfer voucher to this fund from their GRF funds or in the case of Wildlife, from Fund 015. The amount to be transferred equals the value of three vacation hours times the hourly rate of the number of FOP members in that division. The negotiating committee members charge their committee time to this fund instead of charging it to their division's GRF account or Wildlife's Fund 015.

Wildlife Fund Group

015 740-321 Division of Wildlife Conservation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 39,087,763	$ 36,724,549	----	$ 0	**$ 0**	**$ 0**
	-6.0%		N/A	**N/A**	**N/A**

Source: Wildlife Fund Group: Hunting and fishing license revenues

Legal Basis: Discontinued line item (originally established in ORC 1531)

Purpose: Prior to FY 2002, this item funded operations of the Division of Wildlife. The division works to perpetuate and improve Ohio's wildlife resources by conducting programs to protect and manage fish, game, and other animals. As of FY 2002, this program is being funded in appropriation item 740-401, Division of Wildlife Conservation.

015 740-401 Division of Wildlife Conservation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 39,096,134	$ 42,798,182	**$ 46,427,945**	**$ 46,814,691**
	N/A	N/A	9.5%	**8.5%**	**0.8%**

Source: Wildlife Fund Group: Hunting and fishing license revenues

Legal Basis: ORC 1531; Section 74 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This item funds operations and programming for the Division of Wildlife, which prior to FY 2002 was funded through appropriation item 740-321, Division of Wildlife Conservation. The Division works to perpetuate and improve Ohio's wildlife resources by conducting programs to protect and manage fish, game, and other animals.

815 725-636 Cooperative Management Projects

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 90,821	$ 82,852	$ 187,829	$ 86,132	**$ 120,449**	**$ 120,449**
	-8.8%	126.7%	-54.1%	**39.8%**	**0.0%**

Source: Wildlife Fund Group: Revenue from lease agreements with farmers who grow crops in wildlife areas and from investment earnings

Legal Basis: ORC 1531.30

Purpose: Land is owned by the U.S. Army Corps of Engineers, but the Department manages the property. The property is leased by DNR to farmers to grow crops. Money in the fund is used to maintain and manage the wildlife areas.

816 725-649 Wetlands Habitat

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 523,896	$ 636,665	$ 1,022,510	$ 542,214	**$ 966,885**	**$ 966,885**
	21.5%	60.6%	-47.0%	**78.3%**	**0.0%**

Source: Wildlife Fund Group: Stamp fee

Legal Basis: ORC 1533.112

Purpose: Hunters of wild ducks, geese, or other waterfowl must purchase a wetlands habitat stamp. Sixty percent of the money is spent on projects that the Division of Wildlife approves for the acquisition, development, management, or preservation of waterfowl areas within the state. The remaining 40% of the receipts is granted to nonprofit groups for projects that provide habitats in Canada for waterfowl with migration routes across Ohio.

817 725-655 Wildlife Conservation Checkoff Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 953,091	$ 908,079	$ 2,196,733	$ 2,904,971	**$ 5,000,000**	**$ 5,000,000**
	-4.7%	141.9%	32.2%	**72.1%**	**0.0%**

Source: Wildlife Fund Group: Income tax refund contributions from the general public

Legal Basis: ORC 1531.26

Purpose: Moneys are used to purchase, manage, preserve, propagate, protect, and stock wild animals and to acquire land and conduct biological studies.

818 725-629 Cooperative Fisheries Research

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 790,352	$ 896,964	$ 703,199	$ 867,660	**$ 988,582**	**$ 988,582**
	13.5%	-21.6%	23.4%	**13.9%**	**0.0%**

Source: Wildlife Fund Group: CFDA 11.407, Interjurisdictional Fisheries Act of 1986

Legal Basis: ORC 1531

Purpose: The fund was created to receive federal grants through a letter of credit system. The grants pay for fish and wildlife research activities to be conducted by the Ohio Cooperative Fisheries Research Unit. This unit is comprised of the Division of Wildlife, the Ohio State University, the U.S. Fish and Wildlife Service, and any other subgrantees to the cooperative agreement.

819 725-685 Ohio River Management

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 50,443	$ 25,116	$ 31,935	$ 50,402	**$ 128,584**	**$ 128,584**
	-50.2%	27.1%	57.8%	**155.1%**	**0.0%**

Source: Wildlife Fund Group: Negotiated mitigation settlements received from persons responsible for adverse effects on fish and wildlife of the Ohio River and their habitats

Legal Basis: ORC 1531.31

Purpose: Moneys in the fund are used for the preservation, development, and management of the Ohio River.

81A 725-612 Wildlife Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,084,400	$ 1,248,593	$ 201	$ 0	**$ 0**	**$ 0**
	15.1%	-100.0%	-100.0%	**N/A**	**N/A**

Source: Wildlife Fund Group: Moneys from federal grants, federal reimbursements and private donations

Legal Basis: Discontinued line item (originally established in ORC 1531)

Purpose: Moneys in this line item fund projects designed to teach youth and adults about wildlife conservation and responsible use of wildlife resources. As of FY 2002, this program is being funded through line item 740-401, Division of Wildlife Conservation.

Holding Account Redistribution Fund Group

R17 725-659 Performance Cash Bond Refunds

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 128,461	$ 140,149	$ 175,238	$ 86,157	**$ 226,500**	**$ 226,500**
	9.1%	25.0%	-50.8%	**162.9%**	**0.0%**

Source: Holding Account Redistribution Fund Group: Bonds posted by mining companies

Legal Basis: ORC 1513.16(F)

Purpose: This fund is used to return revenues from bonds posted by mining companies when starting operation. The bond money is returned after the mine land is properly restored.

R29 725-607 Reclamation Fee Refund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 209,715	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: Holding Account Redistribution Fund Group: Part of the fees from coal-mining permits

Legal Basis: Discontinued line item (originally established in ORC 1513.10)

Purpose: Moneys are returned to operators as reimbursement for those acres of land which are covered under the permit, but were never mined.

R30 725-638 Surface Mining Reclamation Fees

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 27	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: Holding Account Redistribution Fund Group: Part of the permit fees paid by surface mining operators

Legal Basis: Discontinued line item (originally established in ORC 1514.03)

Purpose: Moneys are used to refund operators the amount of their fee paid to mine land which never was mined.

R43 725-624 Forestry

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,381,669	$ 1,509,658	$ 1,448,160	$ 1,021,983	**$ 800,000**	**$ 800,000**
	9.3%	-4.1%	-29.4%	**-21.7%**	**0.0%**

Source: Holding Account Redistribution Fund Group: Timber sales

Legal Basis: ORC 1503.05(B)

Purpose: Am. Sub. H.B. 95 of the 125th G.A. changed the formula for the distribution of these moneys. Distribution of the net amount is as follows: 25% to Fund 509, State Forest Fund, within the Department of Natural Resources; 10% to the GRF; and 65% to local governmental entities in the county where the timber was harvested. Of this 65%, one-quarter will go to the county, one-quarter will go to the township, and one-half will go to school districts.

Clean Ohio Fund

061 725-405 Clean Ohio Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 84,363	**$ 155,000**	**$ 155,000**
	N/A	N/A	N/A	**83.7%**	**0.0%**

Source: Clean Ohio Fund: Interest earned on the Clean Ohio Fund

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: These funds pay for costs the Department incurs while administering ORC 1519.05, which deals with recreational trail development under the Clean Ohio Program.

General Services Fund Group

4K9 884-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,685,892	$ 3,955,552	$ 4,516,159	$ 4,581,109	**$ 5,232,776**	**$ 5,257,576**
	7.3%	14.2%	1.4%	**14.2%**	**0.5%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4723.02 and 4743.05 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds are used for general operating expenses, including payroll, supplies, and new equipment. The Board's appropriation may be more or less than the amount of fee revenue it collects in any given fiscal year. The goal of the Occupational Licensing and Regulatory Board Fund (Fund 4K9) is for each board to become self-supporting.

5P8 884-601 Nursing Special Issues

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 5,000	**$ 5,000**	**$ 5,000**
	N/A	N/A	N/A	**0.0%**	**0.0%**

Source: General Services Fund Group: Continuing education activity fees along with grants and gifts

Legal Basis: ORC 4723.062 (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: Grants and services are used to develop and maintain a program that addresses patient safety and health care issues related to the supply of, and demand for, nurses and other health care workers.

General Services Fund Group

4K9 890-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 594,836	$ 821,818	$ 730,883	$ 792,367	**$ 771,391**	**$ 801,480**
	38.2%	-11.1%	8.4%	**-2.6%**	**3.9%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4755.03 and 4743.05; Section 76 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation supports the Occupational Therapy, Physical Therapy, and Athletic Trainers Board. Funds in this line item are used for general operating expenses, including payroll, supplies, and equipment. The Board licenses and regulates the professions of occupational therapy, physical therapy and athletic training.

General Revenue Fund

GRF 355-501 Library Subsidy

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 275,750	$ 398,461	$ 225,333	$ 220,549	**$ 215,036**	**$ 215,036**
	44.5%	-43.4%	-2.1%	**-2.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3375.61

Purpose: The entire state subsidy for the Ohioana Library Association is contained in this line item. These funds are used to provide and expand its library services to the general public. The state subsidy represents 75% to 80% of the Ohioana's budget. The remaining funding for the agency comes from contributions, memberships, Ohioana magazine subscriptions, and in-kind contributions.

General Services Fund Group

4K9 894-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 257,599	$ 249,867	$ 284,642	$ 285,916	**$ 307,096**	**$ 312,656**
	-3.0%	13.9%	0.4%	**7.4%**	**1.8%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4725.42 and 4743.05 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds are used for general operating expenses, including payroll, supplies, and equipment. The appropriated amount may be increased a maximum of 10% with Controlling Board approval.

General Services Fund Group

4K9 885-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 257,697	$ 199,279	$ 251,434	$ 276,576	**$ 306,140**	**$ 324,391**
	-22.7%	26.2%	10.0%	**10.7%**	**6.0%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4725.03 and 4743.05 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation supports the general operating expenses, including payroll, supplies, and equipment for the Ohio State Optometry Board. The Board sets standards for licensure and registration for Ohio's optometrists.

General Services Fund Group

4K9 973-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 84,889	$ 86,877	**$ 100,206**	**$ 102,395**
	N/A	N/A	2.3%	**15.3%**	**2.2%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4779.05 and 4743.05 (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This appropriation supports the general operating expenses, including payroll, supplies, and equipment for the State Board of Orthotics, Prosthetics, and Pedorthics.

General Revenue Fund

GRF 124-321 Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 971,122	$ 1,214,072	$ 1,008,656	$ 1,012,006	**$ 1,029,430**	**$ 1,077,170**
	25.0%	-16.9%	0.3%	**1.7%**	**4.6%**

Source: General Revenue Fund

Legal Basis: ORC 124.03

Purpose: This fund pays for the personnel, maintenance, and equipment costs of the Personnel Board of Review.

General Services Fund Group

636 124-601 Transcript and Other

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 11,031	$ 7,848	$ 5,404	$ 10,759	**$ 25,000**	**$ 25,000**
	-28.9%	-31.2%	99.1%	**132.4%**	**0.0%**

Source: General Services Fund Group: Security deposits and other payments made by appellants

Legal Basis: ORC 124.03 creates the fund; ORC 119.12 authorizes the collection of security deposits from parties filing appeals

Purpose: This fund is used to defray the cost of producing administrative records and pays for refunds of overpaid security deposits.

State Special Revenue Fund Group

691 810-632 PUSTRCB Staff

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 768,697	$ 735,510	$ 862,295	$ 901,027	**$ 1,075,158**	**$ 1,075,158**
	-4.3%	17.2%	4.5%	**19.3%**	**0.0%**

Source: State Special Revenue Fund Group: Annual tank fees paid by underground storage tank owners (allocated to this account from the petroleum underground storage tank Financial Assurance Fund)

Legal Basis: ORC 3737.90 and 3737.91 (originally established by Controlling Board in June 1990)

Purpose: Moneys in this fund are used to pay the salaries and other expenses of the permanent staff of the Petroleum Underground Storage Tank Release Compensation Board.

General Services Fund Group

4A5 887-605 Drug Law Enforcement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 75,280	$ 61,422	$ 23,151	$ 72,709	**$ 72,900**	**$ 75,550**
	-18.4%	-62.3%	214.1%	**0.3%**	**3.6%**

Source: General Services Fund Group: Board's share of certain fines and bail or property forfeitures collected as a result of its drug law enforcement efforts

Legal Basis: Section 82 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 4729.65

Purpose: The fund is used by the Board to provide its compliance and enforcement staff with current technology and training for the purpose of increasing their productivity and ability to obtain evidence of pharmacy and drug law violations. By law, the moneys in the fund must be segregated from the Board's other sources of revenue. The Board is restricted to using the revenue in the fund for drug law enforcement purposes only.

4K9 887-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,815,768	$ 3,928,323	$ 4,183,947	$ 4,472,980	**$ 4,733,987**	**$ 4,914,594**
	2.9%	6.5%	6.9%	**5.8%**	**3.8%**

Source: General Services Fund Group: Moneys appropriated from the Occupational Licensing and Regulatory Board Fund (Fund 4K9), which consists of license fees and other assessments collected by 24 of the state's independent professional and occupational boards, as well as various fines and forfeited bonds and bails collected by the State Board of Pharmacy and not credited to its Fund 4A5

Legal Basis: Section 82 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 4729.65 (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FYs 1994 and 1995)

Purpose: Funds appropriated to the line item are used by the Board to administer and enforce laws governing the legal distribution of dangerous drugs and the practice of pharmacy. This line item replaces former GRF line items 881-100, Personal Services, 881-200, Maintenance, and 881-300, Equipment, which supported the Board's operations.

General Services Fund Group

4K9 882-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 420,899	$ 442,831	$ 408,910	$ 464,843	**$ 564,544**	**$ 561,525**
	5.2%	-7.7%	13.7%	**21.4%**	**-0.5%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4732.02 and 4743.05; Section 83 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds are used for general operating expenses, including payroll and supplies for the State Board of Psychology. The Board licenses and regulates psychologists and school psychologists who practice in Ohio.

General Revenue Fund

GRF 019-321 Public Defender Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,661,190	$ 1,706,534	$ 1,647,604	$ 1,470,944	**$ 1,430,057**	**$ 1,351,494**
	2.7%	-3.5%	-10.7%	**-2.8%**	**-5.5%**

Source: General Revenue Fund

Legal Basis: Section 84 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999)

Purpose: The line item provides funding for the Commission's administrative operation, including payroll, maintenance, and equipment costs. Prior to FY 1998, these operating costs were funded from three separate GRF line items: (1) 019-100, Personal Services, (2) 019-200, Maintenance, and (3) 019-300, Equipment. Pursuant to Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999, these three GRF line items were eliminated and their purposes and funding were moved into two newly-created GRF line items: 019-321, Public Defender Administration, and 019-401, State Legal Defense Services. This change was part of a restructuring of the Commission's personal services, maintenance, and equipment costs along more programmatic lines.

GRF 019-401 State Legal Defense Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,007,257	$ 6,612,220	$ 6,389,591	$ 6,042,344	**$ 5,974,780**	**$ 5,943,572**
	-5.6%	-3.4%	-5.4%	**-1.1%**	**-0.5%**

Source: General Revenue Fund

Legal Basis: Section 84 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999)

Purpose: The line item provides funding for the payroll, maintenance, and equipment costs associated with the Commission's Legal Division, Death Penalty Division, Legal Resource Center, and County Representation Program/Trial Section. Roughly 90 percent of the line item's appropriation is split more or less evenly between two of those functional areas: (1) the Legal Services Division, and (2) the Death Penalty Division. The Legal Services Division provides direct legal representation primarily to persons who claim that they are unlawfully imprisoned or detained in a state correctional institution and to persons who have been charged with violating conditions of their release on parole or post release control. The Death Penalty Division provides, coordinates, and supervises legal representation for indigent criminal defendants in capital cases.

Prior to FY 1998, these operating costs associated with state legal defense services were funded from three separate GRF line items: (1) 019-100, Personal Services, (2) 019-200, Maintenance, and (3) 019-300, Equipment. Pursuant to Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999, these three GRF line items were eliminated and their purposes and funding were moved into two newly-created GRF line items: 019-321, Public Defender Administration, and 019-401, State Legal Defense Services. This change was part of a restructuring of the Commission's personal services, maintenance, and equipment costs along more programmatic lines.

GRF 019-403 Multi-County: State Share

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,089,431	$ 1,168,604	$ 1,071,734	$ 924,261	**$ 917,668**	**$ 930,894**
	7.3%	-8.3%	-13.8%	**-0.7%**	**1.4%**

Source: General Revenue Fund

Legal Basis: Section 84 of Am. Sub. H.B. 95 of the 125th G.A.; statutory authority for contractual arrangement resides in various sections of the Revised Code, including 120.04, 120.06, and 120.33 (originally established by Controlling Board on December 17, 1990)

Purpose: The line item provides funding for the Commission's Multi-County Branch Office which began operation on January 1, 1991. This branch office provides local indigent defense services to ten counties in south and southeastern Ohio. The ten counties are Adams, Athens, Brown, Fayette, Jackson, Meigs, Pickaway, Pike, Ross, and Washington. These ten participating counties have essentially each entered into a contract with the Commission under which the state provides indigent defense services in their respective counties. Branch offices are located in Athens, Ross, and Washington counties. In addition to employing state public defenders, the Commission contracts with private attorneys in all ten counties.

Each county's contribution to this branch office operation is deposited in the state treasury to the credit of Fund 4C7 (line item 019-601, Multi-County: County Share). The funding split between the state and county shares is the same as it is for the Commission's much larger statewide County Reimbursement program under which the state is responsible for up to 50% of a county's indigent defense costs.

GRF 019-404 Trumbull County - State Share

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 386,362	$ 396,577	$ 352,951	$ 309,523	**$ 299,546**	**$ 308,450**
	2.6%	-11.0%	-12.3%	**-3.2%**	**3.0%**

Source: General Revenue Fund

Legal Basis: Section 84 of Am. Sub. H.B. 95 of the 124th G.A.; statutory authority for contractual arrangement resides in various sections of the Revised Code, including 120.04, 120.06, and 120.33 (originally established by Am. Sub. H.B. 291 of the 115th G.A., the main operating appropriations act covering FYs 1984 and 1985)

Purpose: The line item helps support the Commission's Trumbull County Branch Office, which provides local indigent defense services in Trumbull County. The County has essentially entered into a contract with the Commission under which the state provides indigent defense services through a branch office located in the City of Warren and through contracts with local attorneys.

The County's contribution to the Branch Office is deposited in the state treasury to the credit of Fund 4X7 (line item 019-610, Trumbull County - County Share). The funding split between the state and county share is the same as it is for the Commission's much larger statewide County Reimbursement program under which the state is responsible for up to 50% of a county's indigent defense costs.

The name of the line item was changed from "Indigent Defense Office" in Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999, to reflect the fact that the Office no longer served several courts in neighboring Mahoning County.

GRF 019-405 Training Account

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 45,575	$ 44,200	$ 37,075	$ 34,250	**$ 33,323**	**$ 33,323**
	-3.0%	-16.1%	-7.6%	**-2.7%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 84 of Am. Sub. H.B. 95 of the 125th G.A.; statutory authority for the program resides in ORC 120.03(D)(2)(c) (originally established by Am. Sub. H.B. 171 of the 117th G.A., the main operating appropriations act covering FYs 1988 and 1989)

Purpose: The line item is used exclusively for the Commission's Pro Bono Training program, under which it contracts with private and non-profit training companies to provide continuing legal education (CLE) certified seminars to attorneys who practice criminal indigent defense law. The Commission pays the seminar companies a fee for each attorney who attends a seminar under the program. The seminar companies presently charge $125 per attorney for a regular one-day seminar and $250 per attorney for the two-day Rule 20 seminars.

The Commission allows private attorneys to attend seminars at no cost to the attorney. In exchange for free attendance, each attorney must provide one pro bono (for free) case for every seminar attended. Pro bono cases must be provided within one year of the seminar date, and pro bono attorneys are limited to two seminars per year. Public defenders also are limited to two seminars per year.

GRF 019-501 County Reimbursement - Non-Capital Cases

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 31,772,111	$ 33,975,744	$ 31,320,936	$ 27,961,935	**$ 30,567,240**	**$ 32,630,070**
	6.9%	-7.8%	-10.7%	**9.3%**	**6.7%**

Source: General Revenue Fund

Legal Basis: Section 84 of Am. Sub. H.B. 95 of the 125th G.A.; statutory authority and guidelines for the reimbursement program reside in various sections of the Revised Code, including 120.04, 120.18, 120.28, 120.33, 2941.51, and 2949.19 (originally established by Am. Sub. H.B. 164 of the 111th G.A., the act establishing state, county, and joint county public defenders)

Purpose: The line item is used to reimburse counties for up to 50% of their costs of operating county public defender offices, joint county public defender offices, and appointed counsel systems. Expenditures incurred for capital cases, however, are reimbursed through the Commission's GRF line item 019-503, County Reimbursements - Capital Cases. If funding in this line item is insufficient to reimburse 50% of the costs for non-capital cases, then the reimbursement percentage for each of the public defender offices and appointed counsel systems is reduced equally.

GRF 019-503 County Reimbursement - Capital Cases

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 874,588	$ 874,837	$ 866,520	$ 809,901	**$ 693,000**	**$ 726,000**
	0.0%	-1.0%	-6.5%	**-14.4%**	**4.8%**

Source: General Revenue Fund

Legal Basis: Section 84 of Am. Sub. H.B. 95 of the 125th G.A.; statutory authority for this reimbursement program resides in ORC 120.35 (originally established by Am. Sub. H.B. 291 of the 115th G.A., the main operating appropriations act covering FYs 1984 and 1985)

Purpose: The line item is used to reimburse counties for up to 50% of their costs of defending persons accused of capital crimes. If funding in this line item is insufficient to reimburse 50% of the costs for capital cases, then the reimbursement percentage is reduced equally for all counties.

General Services Fund Group

101 019-602 Inmate Legal Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 57,776	$ 59,119	$ 55,895	$ 27,706	**$ 52,698**	**$ 53,086**
	2.3%	-5.5%	-50.4%	**90.2%**	**0.7%**

Source: General Services Fund Group: Quarterly legal services payments transferred from the GRF maintenance budget of the Ohio Department of Rehabilitation and Correction's Marion Correctional Institution

Legal Basis: Section 84 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in 1978)

Purpose: The line item currently funds an inmate legal assistance program at the state's Marion Correctional Institution, a purpose it has served since 1991. Specifically covered are the payroll, maintenance, and equipment costs associated with one Commission attorney. The program started at the Marion Correctional Institution in response to a court case that led to a mandate that one attorney be located at the correctional institution to run the prison's law library. In 1987, the program shifted to one that utilized law school interns to provide more general legal assistance, before taking on its current focus in 1991, in which the attorney running the correctional institution's law library would also provide representation to inmates at parole revocation hearings.

101 019-607 Juvenile Legal Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 419,835	$ 395,368	$ 49,231	$ 0	**$ 0**	**$ 0**
	-5.8%	-87.5%	-100.0%	**N/A**	**N/A**

Source: General Services Fund Group: Funding provided by the Ohio Department of Youth Services (DYS)

Legal Basis: Discontinued line item (originally established by Controlling Board on August 16, 1993)

Purpose: The line item captured the funding from an interdepartmental agreement under which DYS provided moneys for the operation of the Commission's Juvenile Legal Assistance program. Under the program, which the Commission administered by hiring staff and providing the necessary equipment, legal assistance was provided to juveniles placed in DYS institutions so that juveniles could gain access to the courts for appeals. The program was established in FY 1994 in response to a decision by the U.S. Court of Appeals for the Sixth Circuit in the case of John L. v. Adams holding that juveniles have a constitutional right of access to the courts through attorneys provided by the state.

This interdepartmental agreement was terminated effective July 1, 2001. Since that time, DYS has utilized a personal services contract with Kaps & Associates to provide legal services to juveniles housed in the Department's institutions.

The main operating appropriations act of the 125th G.A., Am. Sub. H.B. 95, contains a temporary law provision earmarking at least $250,000 of the amounts appropriated to the Commission's GRF line item 019-401, State Legal Defense Services, in each of FYs 2004 and 2005 to "be used to provide legal services and assistance to juveniles."

406 019-603 Training and Publications

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,200	----	---	$ 0	**$ 16,000**	**$ 16,000**
		N/A	N/A	**N/A**	**0.0%**

Source: General Services Fund Group: (1) Fees received by the Commission for conducting educational seminars, and (2) sale of publications on topics concerning criminal law and procedure

Legal Basis: Section 84 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 120.03(E) (originally established by Am. Sub. H.B. 291 of the 115th G.A., the main operating appropriations act covering FYs 1984 and 1985)

Purpose: The Commission is required to expend moneys deposited to the credit of the fund for the sole purpose of conducting programs having a general objective of training and educating attorneys and others in the legal representation of indigent persons.

407 019-604 County Representation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 151,806	$ 130,061	$ 202,594	$ 184,716	**$ 255,789**	**$ 259,139**
	-14.3%	55.8%	-8.8%	**38.5%**	**1.3%**

Source: General Services Fund Group: Payments received from counties for 50% of the actual cost of legal representation when the State Public Defender is designated by a court or requested by a county public defender or joint county public defender to provide legal representation of an indigent person

Legal Basis: Section 84 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 120.06(D); (originally established by Am. Sub. H.B. 291 of the 115th G.A., the main operating appropriations act covering FYs 1984 and 1985)

Purpose: Moneys deposited to the credit of the fund can only be used by the State Public Defender to provide legal representation for indigent persons when designated by the court or requested by a county or joint county public defender. When the State Public Defender is so designated or requested, the appropriate county is billed for 50% of the cost of this representation and the reimbursement payments are deposited in the state treasury to the credit of Fund 407 (line item 019-604, County Representation).

408 019-605 Client Payment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 112,634	$ 133,620	$ 316,612	$ 589,370	**$ 285,533**	**$ 285,533**
	18.6%	136.9%	86.1%	**-51.6%**	**0.0%**

Source: General Services Fund Group: All moneys due the state for reimbursement for indigent defense legal services where defendants are ordered to pay back all or part of the costs of the representation

Legal Basis: Section 84 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 120.04(B)(5) (originally established by Am. H.B. 291 of the 115th G.A., the main operating appropriations act covering FYs 1984 and 1985)

Purpose: Pursuant to permanent law, all of the moneys deposited to the credit of the fund are to be used to: (1) appoint assistant state public defenders and to provide other personnel, equipment, and facilities necessary for the Commission's operation, (2) reimburse counties for the operation of county public defender offices, joint county public defender offices, and county appointed counsel systems pursuant to ORC 120.18, 120.28, and 120.33, and (3) provide assistance to counties in the operation of county indigent defense systems.

Federal Special Revenue Fund Group

3H4 019-609 Death Penalty Resource Center

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 37,758	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: Grant from the Administrative Office of the United States Courts, Defender Services Division; no direct state match was required to receive this federal money, however, it was made on the condition that the state expend a designated amount of money on death penalty appeals and post-conviction cases

Legal Basis: Discontinued line item (originally established by Controlling Board on September 24, 1990)

Purpose: The Commission was awarded this federal funding for the purpose of operating a resource center staffed by around five people, mostly assistant state public defenders. The Center provided legal representation and resources in death penalty federal habeas corpus actions. The awarding of the grant was a result of the Commission being designated the Federal Death Penalty Resource Center for the Northern and Southern Districts in Ohio by the Sixth Circuit Task Force for Death Penalty Habeas Corpus. The federal grant started around FY 1992 and effectively ended around March 1996.

3S8 019-608 Federal Representation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 233,176	$ 489,584	$ 681,617	$ 422,392	**$ 351,428**	**$ 355,950**
	110.0%	39.2%	-38.0%	**-16.8%**	**1.3%**

Source: Federal Special Revenue Fund Group: Partial reimbursement payments received from federal courts as a result of federal courts appointing the Commission to provide legal representation in federal habeas corpus death penalty cases

Legal Basis: Section 84 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on March 2, 1998)

Purpose: Moneys credited to the fund are used by the Commission's Death Penalty Division to support its litigation activity in the area of federal habeas corpus.

3U7 019-614 Juvenile JAIBG Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 68,171	$ 31,667	$ 0	**$ 0**	**$ 0**
	N/A	-53.5%	-100.0%	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Incentive Block Grant (JAIBG)

Legal Basis: Discontinued line item (originally established by Controlling Board on February 28, 2000)

Purpose: The Commission used the JAIBG grant to bolster its Juvenile Legal Assistance program, which provided a means for incarcerated juveniles to gain access to the courts for appeals. The JAIBG funds employed an assistant state public defender who interviewed and screened juveniles at Department of Youth Services' institutions, answered case related questions, and provided direct representation on appeal or other collateral pleadings in cases of arguable merit. The Department of Youth Services, which is the state agent for administering all federal juvenile justice funding awarded to Ohio, did not renew the Commission's JAIBG grant.

3U8 019-615 Juvenile Challenge Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 45,422	$ 50,623	$ 17,117	**$ 0**	**$ 0**
	N/A	11.5%	-66.2%	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 16.549, State Challenge Activities

Legal Basis: Discontinued line item (originally established by Controlling Board on February 28, 2000)

Purpose: The Commission used this essentially one-time federal State Challenge grant to bolster its Juvenile Legal Assistance program, which provided a means for incarcerated juveniles to gain access to the courts for appeals. The State Challenge funds employed one assistant state public defender and one dispositional advocate who focused on coordinating services and resources to children charged with committing illegal acts. Specific activities included providing direct representation to juvenile clients, providing training and technical assistance to public defenders and court appointed counsel, assisting courts and attorneys in finding alternatives to traditional incarceration for juveniles, expanding non-lawyer related support services and resources to public defenders and appointed counsel, offering public defenders and private counsel access to a centralized research brief bank, and distributing educational materials about juvenile due process rights to juveniles and their families.

State Special Revenue Fund Group

4C7 019-601 Multi-County: County Share

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,214,356	$ 1,324,707	$ 1,455,745	$ 1,651,822	**$ 1,923,780**	**$ 1,991,506**
	9.1%	9.9%	13.5%	**16.5%**	**3.5%**

Source: State Special Revenue Fund Group: Payments from ten counties in south and southeastern Ohio for their portion of the costs of operating the Commission's Multi-County Branch Office

Legal Basis: Section 84 of Am. Sub. H.B. 95 of the 125th G.A.; statutory authority for contractual relationship resides in ORC 120.04(C)(7) (originally established by Controlling Board on December 17, 1990)

Purpose: Moneys deposited to the credit of this fund partially support the Commission's Multi-County Branch Office which began operation on January 1, 1991. The Branch Office provides local indigent defense services to ten counties in south and southeastern Ohio. The ten counties are Adams, Athens, Brown, Fayette, Jackson, Meigs, Pickaway, Pike, Ross, and Washington. These ten participating counties have essentially each entered into a contract with the Commission under which the state provides indigent defense services in their respective counties. Branch offices are located in Athens, Ross, and Washington counties. In addition to employing state public defenders, the Commission contracts with private attorneys in all ten counties.

Each county's contribution to the Branch Office operation is deposited in the state treasury to the credit of Fund 4C7 (line item 019-601, Multi-County: County Share). The state's contribution is drawn from the Commission's GRF line item 019-403, Multi-County: State Share. The funding split between the state and county shares is the same as it is for the Commission's much larger statewide County Reimbursement program under which the state is responsible for up to 50% of a county's indigent defense costs.

4X7 019-610 Trumbull County - County Share

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 429,860	$ 449,339	$ 501,157	$ 549,787	**$ 624,841**	**$ 658,764**
	4.5%	11.5%	9.7%	**13.7%**	**5.4%**

Source: State Special Revenue Fund Group: Payments from Trumbull County for their portion of the costs of operating the Commission's Trumbull County Branch Office

Legal Basis: Section 84 of Am. Sub. H.B. 95 of the 125th G.A.; statutory authority for contractual relationship resides in ORC 120.04(C)(7) (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999)

Purpose: Moneys deposited to the credit of the fund serve as the local contribution that assists in financing the Commission's Trumbull County Branch Office, which provides legal indigent defense services to Trumbull County. Prior to Am. Sub. H.B. 215 of 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999, this revenue stream and its purpose resided in Fund 407, County Representation Fund. Starting with FY 1998, Fund 4X7 was created along with associated line item 019-610, Trumbull County-County Share. This accounting change was made in order to separate the Trumbull County Branch Office's finances from the other revenue streams that the Commission was collecting under its County Representation program. The state's share of those office costs was, and still is, drawn from the Commission's GRF line item 019-404.

574 019-606 Legal Services Corporation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 14,568,109	$ 13,884,221	$ 14,815,127	$ 13,539,334	**$ 14,305,700**	**$ 14,305,800**
	-4.7%	6.7%	-8.6%	**5.7%**	**0.0%**

Source: State Special Revenue Fund Group: (1) Interest-bearing trust accounts established and maintained by attorneys, law firms, or legal professional associations pursuant to ORC 4705.09 and 4705.10, (2) interest-bearing trust accounts established and maintained by title insurance agents or title insurance companies pursuant to ORC 3953.231, (3) additional filing fees collected by municipal, county, and common please courts on each new civil action or proceeding pursuant to ORC 1901.26, 1907.24, and 2303.201, and (4) gifts, bequests, donations, contributions, and income from investments

Legal Basis: Section 84 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 120.52

Purpose: Moneys deposited to the credit of the fund are used principally for the charitable purpose of distributing financial assistance to legal aid societies that provide civil legal services to indigents. Prior to FY 1994, the Commission was permitted to assess the fund for the reasonable costs of administering the state's legal aid society law, with the remainder of the revenue to be distributed to legal aid societies. Pursuant to Am. Sub. H.B. 215 of the 120th G.A., the main operating appropriations act covering FYs 1994 and 1995, the Ohio Legal Assistance Foundation, a charitable, tax exempt foundation, was created to administer the civil legal aid program and 4.5 percent of the money in the fund was reserved for the Foundation's actual, reasonable costs of program administration.

Am. Sub. S.B. 219 of the 115th G.A., effective April 4, 1985, established the fund and its revenue stream, which was composed of a temporary additional filing fee on new civil actions and interest-bearing trust accounts established and maintained by attorneys, law firms, and professional legal associations. The temporary additional filing fee was $5 for new civil actions in municipal and county courts and $10 in new civil actions in common pleas courts. The temporary additional filing fee was eliminated effective January 1, 1987. In July 1, 1987, a $1 additional filing fee was instituted on new civil actions.

The main operating appropriations act covering FYs 1990 and 1991, Am. Sub. H.B. 111 of the 118th G.A., increased the $1 additional filing on new civil actions to $4.

An exemption from the additional filing fee for new civil actions handled by the small claims divisions of municipal and county courts was removed starting in FY 1992.

Am. Sub. H.B. 405 of the 119th G.A., effective January 1, 1993, temporarily increased the pre-existing $4 additional filing fee on new civil actions to: $15 in municipal, county, and common pleas courts, and $7 for the small claims divisions in municipal and county courts. These temporary filing fee increases were scheduled to be eliminated effective January 1, 2003, which would have reduced the additional filing fee back to its pre-existing $4 on all new civil actions and proceedings.

The main operating appropriations act covering FYs 1996 and 1997, Am. Sub. H.B.

117 of the 121st G.A., effective January 1, 1996, increased the fund's revenue stream by including interest-bearing accounts established and maintained by title insurance agents or title insurance companies.

Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FYs 2002 and 2003, repealed the permanent law that would have otherwise reduced the additional filing fee on new civil actions and proceedings to $4. Thus, all courts will continue to collect the $7 and $15 additional filing fees on all new civil actions and proceedings.

General Revenue Fund

GRF 763-403 Operating Expenses - EMA

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,329,281	$ 3,973,523	$ 4,041,668	$ 4,047,579	**$ 4,058,188**	**$ 4,058,188**
	19.4%	1.7%	0.1%	**0.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 85 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation item supports the operating costs for the Emergency Management Agency.

GRF 763-409 MARCS Operations & Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 418,550	----	$ 0	**$ 0**	**$ 0**
	N/A		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation item supported the operation and maintenance of MARCS related equipment pertaining to the responsibilities of the Emergency Management Agency.

GRF 763-507 Individual and Households Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 100,000	$ 621,218	$ 663	$ 212,977	**$ 48,750**	**$ 48,750**
	521.2%	-99.9%	32047.5%	**-77.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 85 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation item provides the state portion of federal moneys received for disasters, via federal line item 763-645. Advances from the federal government are only available in extreme emergencies. Appropriations are intended to provide the anticipated state share of Disaster Relief funds so that the state will not have to pay interest on any federally advanced funds.

GRF 764-404 Transportation Enforcement Operations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,696,094	$ 1,926,092	$ 2,965,763	$ 8,880	**$ 0**	**$ 0**
	-28.6%	54.0%	-99.7%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation was used to fund the inspection of commercial trucks and drivers. This function is currently funded through appropriation item 764-605, Motor Carrier Enforcement Expenses.

GRF 769-321 Food Stamp Trafficking Enforcement Operations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 683,904	$ 858,185	$ 835,784	$ 784,054	**$ 800,000**	**$ 800,000**
	25.5%	-2.6%	-6.2%	**2.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 5502.14 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation item is used to partially fund personnel who investigate food stamp trafficking. Other funding is provided through appropriation item 769-610, Food Stamp Trafficking Enforcement-Federal.

General Services Fund Group

4S2 764-660 MARCS Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 161,781	$ 189,217	$ 194,275	$ 200,034	**$ 232,154**	**$ 237,210**
	17.0%	2.7%	3.0%	**16.1%**	**2.2%**

Source: General Services Fund Group: Department of Administrative Services and MARCS user agencies

Legal Basis: Section 13.02 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4501.16 (originally established by Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: The appropriation item is used for the maintenance of MARCS (Multi-Agency Radio Communications System) related equipment, located at both the MARCS facilities and tower sites. All investment earnings are credited to the fund.

4S3 766-661 Hilltop Utility Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 187,523	$ 189,285	$ 121,872	$ 184,092	**$ 500,000**	**$ 500,000**
	0.9%	-35.6%	51.1%	**171.6%**	**0.0%**

Source: General Services Fund Group: Charge-backs to other funds in the departments of Public Safety and Transportation

Legal Basis: Section 13.06 of Am. Sub. H.B. 87 of the 125th G.A. (originally established in Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: This appropriation item provides for the utility expenses of the Charles D. Shipley Building on West Broad Street in Columbus, Ohio.

4V3 763-662 EMA Service and Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 81,646	$ 174,361	$ 318,942	$ 313,828	**$ 696,446**	**$ 696,446**
	113.6%	82.9%	-1.6%	**121.9%**	**0.0%**

Source: General Services Fund Group: Reimbursement from the owners of rain gauges, the Council of State Governments, other entities, and through a contract with the National Oceanic and Atmospheric Administration (NOAA) of the National Weather Service

Legal Basis: Section 13.05 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Controlling Board on September 16, 1996)

Purpose: This appropriation item is used to pay the costs associated with labor, travel and parts for the maintenance of rain gauges in the cities of Columbus and Findlay and others that own the gauges and pay EMA to maintain them. These gauges are part of the Ohio Rain/Snow Monitoring System (STORMS). This appropriation item also includes funding that represents reimbursement for activities associated with work performed for the Council of State Governments, NOAA, Corps of Engineers and Radiological Instrument Calibration and Repair (RIMC) facility contracts.

4W6 763-663 MARCS Operations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 80,116	$ 37,908	$ 0	**$ 0**	**$ 0**
	N/A	-52.7%	-100.0%	**N/A**	**N/A**

Source: General Services Fund Group: Department of Administrative Services and MARCS user agencies

Legal Basis: Discontinued line item (originally established in Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: This appropriation item was used for the support of the daily operations of MARCS (Multi-Agency Radio Communications System).

533 763-601 State Disaster Relief

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,491,930	$ 6,635,813	$ 8,508,961	$ 3,527,660	**$ 7,500,000**	**$ 7,500,000**
	-11.4%	28.2%	-58.5%	**112.6%**	**0.0%**

Source: General Services Fund Group: State emergency funds from Controlling Board line item 911-401, Emergency Purposes

Legal Basis: Section 13.05 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation item is used to give money to local government units in cases of disaster. When a federal disaster is declared and the amount of damages is determined, governmental assistance is as follows: 75% federal and (normally) 12.5% state and 12.5% local. If the disaster is not a federally declared disaster and exceeds 0.5% of the local budget of the affected area, the state may provide 75% of the costs.

Federal Special Revenue Fund Group

329 763-645 Individual/Family Grant - Fed

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 365,290	$ 1,747,712	$ 48,888	$ 15,170	**$ 303,504**	**$ 303,504**
	378.4%	-97.2%	-69.0%	**1900.7%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 83.543, Individual and Family Grants

Legal Basis: Section 13.05 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: This appropriation item is used to pass through federal grants to individuals and families in cases of disaster (GRF line item 763-507 provides the state match). Because disasters cannot be anticipated, appropriations are used as seed money to facilitate timely processing of disaster grants. Additional authority is secured from the Controlling Board as needed.

337 763-609 Federal Disaster Relief

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,651,891	$ 10,359,397	$ 7,036,869	$ 15,433,731	**$ 5,000,000**	**$ 3,000,000**
	19.7%	-32.1%	119.3%	**-67.6%**	**-40.0%**

Source: Federal Special Revenue Fund Group: CFDA 83.544, Public Assistance Grants; CFDA 83.548, Hazard Mitigation Grant

Legal Basis: Section 13.05 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation item is used to pass through funds to local governments for disaster relief in the event of a federally declared disaster. Administrative costs are prescribed by FEMA. The federal portion provides for 75% of the total cost. The state share is provided through line item 763-601, State Disaster Relief.

339 763-647 Emergency Management Assistance & Training

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,016,906	$ 5,622,671	$ 6,564,083	$ 11,261,578	**$ 129,622,000**	**$ 129,622,000**
	40.0%	16.7%	71.6%	**1051.0%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 83.552, Emergency Management Performance Grants; 83.551, Project Impact: Building Disaster Resistant Communities; 20.703, Interagency Hazardous Materials Public Sector Training and Planning Grants; 83.536, Flood Mitigation Assistance; 16.007, State Domestic Preparedness Equipment Support Program; and 83.011, Hazardous Materials Training Program for Implementation of the Superfund Amendment and Reauthorization Act (SARA) of 1986

Legal Basis: Section 13.05 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation item passes through federal funds to be used to reimburse FEMA-approved local emergency management organizations (approximately 80) for up to 50% of their administrative (personnel costs, equipment, etc.) costs. Other activities funded through this appropriation item include project impact, flood mitigation assistance, hazardous material emergency preparedness, hazardous material training program, and terrorist training and planning.

3N5 763-644 US DOE Agreement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 102,606	$ 173,756	$ 137,931	$ 173,776	**$ 266,000**	**$ 275,000**
	69.3%	-20.6%	26.0%	**53.1%**	**3.4%**

Source: Federal Special Revenue Fund Group: CFDA 81.104, Office of Science and Technology for Environmental Management

Legal Basis: Section 13.05 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Controlling Board on February 7, 1994)

Purpose: This appropriation item is used for the operation of a Federal Facility Oversight Program at Department of Energy sites located in Ohio. Moneys are used to cover costs associated with coordination and public awareness; emergency planning and exercising; hazardous assessments; and data management.

State Special Revenue Fund Group

4Y0 763-654 EMA Utility Payment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 90,396	$ 91,143	$ 117,361	$ 83,134	**$ 0**	**$ 0**
	0.8%	28.8%	-29.2%	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: Payments from other state agencies that share in the use of the space and utilities of the Emergency Management Agency (EMA) facility

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation item used to support the operation and maintenance of the EMA building, including the Emergency Operations Center/Joint Dispatch Facility.

4Y1 763-655 Salvage & Exchange - EMA

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	$ 285	$ 0	**$ 0**	**$ 0**
	N/A	N/A	-100.0%	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Proceeds from the sale of salvaged equipment

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation item was used to purchase equipment (similar in nature to that which was salvaged).

539 762-614 Motor Vehicle Dealers Board

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 105,439	$ 102,944	$ 64,289	$ 40,998	**$ 239,902**	**$ 239,902**
	-2.4%	-37.5%	-36.2%	**485.2%**	**0.0%**

Source: State Special Revenue Fund Group: Four cents from each automobile title fee collected by county clerks of courts from motor vehicle owners

Legal Basis: Section 13.01 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4505.09 (originally established by Am. Sub. H.B. 295 of the 114th G.A.)

Purpose: This appropriation item is used by the BMV to fund the expenses of the Motor Vehicle Dealers Board and to pay for hearing officers who conduct hearings relative to the suspension and revocation of dealers' licenses.

5E2 763-634 County Emergency Preparedness

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 1,000,000	----	$ 0	**$0**	**---**
	N/A		N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Transfer from Controlling Board line item 911-601, Disaster Services

Legal Basis: Discontinued line item (the pilot program was originally established by Am. Sub. S.B. 239 of the 123rd G.A.)

Purpose: The purpose of this line item was to provide grants to various county and regional emergency management groups within Ohio.

622 767-615 Investigative Contraband & Forfeiture

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 264,909	$ 344,545	$ 462,837	$ 213,747	**$ 404,111**	**$ 404,111**
	30.1%	34.3%	-53.8%	**89.1%**	**0.0%**

Source: State Special Revenue Fund Group: Existing cash balances from the Liquor Enforcement Contraband, Forfeiture and Other Fund (Fund 863) and the Food Stamp Contraband, Forfeiture and Other Fund (Fund 4M3) were transferred into the Investigative Contraband, Forfeiture and Other Fund (Fund 622). In the course of some enforcement activity, cash and/or assets are seized and held as evidence. Once a court determination is made, assets may be sold or destroyed. Cash and asset forfeitures may then placed into this fund.

Legal Basis: Section 13.04 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 5502.14 (originally established by Am. Sub. H.B. 162 of the 121st G.A. This authority was transferred from the Department and Liquor Control and the Department of Human Services. Am. Sub. H.B. 163 of the 123rd G.A. combined the separate staffs into a single enforcement group.)

Purpose: The Liquor Enforcement and Food Stamp Contraband funds were consolidated into a single fund, Investigative Contraband, Forfeiture and Other Fund. Funds must be used for enforcement activities related to liquor and food stamps contraband and forfeiture.

657 763-652 Utility Radiological Safety

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 628,615	$ 779,800	$ 838,873	$ 918,234	**$ 1,200,000**	**$ 1,260,000**
	24.1%	7.6%	9.5%	**30.7%**	**5.0%**

Source: State Special Revenue Fund Group: Money from three electric utility companies to fund emergency response planning and preparedness

Legal Basis: Section 13.05 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Controlling Board in July 1988)

Purpose: This appropriation item is used to enhance Ohio's Radiological Emergency Response Planning and Preparedness in the following areas: evacuation, response, ingestion zone planning, training, exercises, equipment and public education.

681 763-653 SARA Title III HAZMAT Planning

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 183,662	$ 188,452	$ 181,542	$ 244,802	**$ 264,510**	**$ 271,510**
	2.6%	-3.7%	34.8%	**8.1%**	**2.6%**

Source: State Special Revenue Fund Group: A portion of the fees collected by the Ohio Environmental Protection Agency from users and manufacturers of hazardous materials

Legal Basis: Section 13.05 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This appropriation item supports planning for hazardous and toxic chemical emergencies. The Superfund Amendments and Reauthorization Act (SARA), enacted in 1987, requires Hazardous Materials Emergency Response Plans to be prepared for the state and for 87 planning districts.

850 767-628 Investigative Unit Salvage

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 120,000**	**$ 120,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: Sale of salvaged equipment.

Legal Basis: Section 13.04 of Am. Sub. H.B. 87 of the 125th G.A.

Purpose: This appropriation item provides funds for the Investigative Unit to purchase equipment.

State Highway Safety Fund Group

036 761-321 Operating Expense - Information & Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,577,047	$ 2,372,052	$ 2,971,790	$ 2,562,055	**$ 2,900,702**	**$ 3,030,054**
	-8.0%	25.3%	-13.8%	**13.2%**	**4.5%**

Source: State Highway Safety Fund Group: Motor vehicle fuel tax and other miscellaneous items

Legal Basis: Section 13 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 5502.02

Purpose: This appropriation item provides operating moneys for the support services of the Information and Education Program.

036 761-401 Lease Rental Payments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 10,106,044	$ 10,135,212	$ 11,706,467	$ 11,654,929	**$ 11,676,700**	**$ 13,663,200**
	0.3%	15.5%	-0.4%	**0.2%**	**17.0%**

Source: State Highway Safety Fund Group: Prorated rent dollars between the Bureau of Motor Vehicles and the Highway Patrol determined according to the amount of space each occupies; the balance is paid from fuel tax revenues

Legal Basis: Section 13.07 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 904 of the 119th G.A.)

Purpose: This appropriation item is for debt service to support the bonds issued for the Hilltop office building. Although the funding appears in the Public Safety's Fund 036, 39% of the debt service is charged to the Department of Transportation and the balance is prorated between the Highway Safety Fund and the Bureau of Motor Vehicles Fund (Fund 4W4). This fund also contains the debt service for the Highway Patrol's MARCS equipment.

036 761-402 Traffic Safety Match

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 277,137	$ 277,137	$ 277,137	$ 277,137	**$ 277,137**	**$ 277,137**
	0.0%	0.0%	0.0%	**0.0%**	**0.0%**

Source: State Highway Safety Fund Group: Fuel tax and motor vehicle related fees and revenues

Legal Basis: Section 13 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4501.09 (originally established by Am. Sub. H.B. 656 of the 113th G.A.)

Purpose: This appropriation item is used to match federal moneys for the operation of the Federal Highway Safety Program (Fund 832).

036 764-033 Minor Capital Projects

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,575,447	$ 1,442,841	$ 1,587,361	$ 2,468,343	**$ 1,775,667**	**$ 1,779,664**
	-44.0%	10.0%	55.5%	**-28.1%**	**0.2%**

Source: State Highway Safety Fund Group: Motor vehicle fuel tax

Legal Basis: Section 13.02 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Controlling Board in FY 1988)

Purpose: This appropriation item is used to fund minor capital projects at Highway Patrol posts.

036 764-321 Operating Expense - Highway Patrol

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 169,693,674	$ 172,501,235	$ 187,028,292	$ 201,918,624	**$ 208,447,118**	**$ 217,516,933**
	1.7%	8.4%	8.0%	**3.2%**	**4.4%**

Source: State Highway Safety Fund Group: A portion of the motor fuel tax (which is to be incrementally reduced beginning August 15, 2004, and ended in FY 2007, as a funding source for the Highway Patrol), the motor vehicle license tax (which will provide increased funding as the motor fuel tax is phased out), and other motor vehicle fees

Legal Basis: Section 13.02 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 5735.29 and 5735.05

Purpose: This appropriation item is for the operating expenses of the Highway Patrol.

036 764-605 Motor Carrier Enforcement Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 2,118,905	**$ 2,544,319**	**$ 2,603,697**
	N/A	N/A	N/A	**20.1%**	**2.3%**

Source: State Highway Safety Fund Group: Motor vehicle fuel tax and other motor vehicle fees

Legal Basis: Section 13.02 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 405 of the 124th G.A.)

Purpose: This appropriation item funds the state matching share for the State Highway Patrol's enforcement of motor carrier laws.

036 766-321 Operating Expense - Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,778,963	$ 4,389,824	$ 4,207,183	$ 3,893,422	**$ 4,346,226**	**$ 4,461,836**
	16.2%	-4.2%	-7.5%	**11.6%**	**2.7%**

Source: State Highway Safety Fund Group: Motor vehicle fuel tax and motor vehicle related fees

Legal Basis: Section 13.06 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This appropriation item funds the Division of Administration, which provides support services for the Department of Public Safety's support operations.

4U0 762-638 Collegiate License Plate Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 450,375	$ 495,350	$ 612,931	$ 700,225	**$ 0**	**$ 0**
	10.0%	23.7%	14.2%	**-100.0%**	**N/A**

Source: State Highway Safety Fund Group: $40 contribution

Legal Basis: Discontinued line item (originally established by Controlling Board on December 5, 1994 as a result of Am. Sub. H.B. 687 of the 120th G.A.)

Purpose: This appropriation item was used to deposit contributions for the Collegiate License Plate program. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates, creating the License Plate Contribution Fund.

4U2 762-641 Football Hall of Fame License Plates

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 71,145	$ 59,355	$ 52,748	$ 38,490	**$ 0**	**$ 0**
	-16.6%	-11.1%	-27.0%	**-100.0%**	**N/A**

Source: State Highway Safety Fund Group: $15 contribution

Legal Basis: Discontinued line item (originally established by Controlling Board on December 5, 1994 as a result of Am. Sub. H.B. 687 of the 120th G.A.)

Purpose: This appropriation item was used to deposit contributions for the Football Hall of Fame License Plate program. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates, creating the License Plate Contribution Fund.

4W4 762-321 Operating Expense - BMV

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 54,229,303	$ 56,310,962	$ 61,936,876	$ 63,058,000	**$ 73,385,912**	**$ 70,152,893**
	3.8%	10.0%	1.8%	**16.4%**	**-4.4%**

Source: State Highway Safety Fund Group: Motor vehicle license tax, fees charged for dealer plates, driver and vehicle registration abstracts, and other miscellaneous items

Legal Basis: Section 13.01 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4501.25

Purpose: Moneys are used to pay the Bureau of Motor Vehicles' administrative costs. All investment earnings are credited to the fund.

4W4 762-410 Registrations Supplement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 25,774,386	$ 35,628,710	$ 27,113,824	$ 24,114,554	**$ 34,588,363**	**$ 32,480,610**
	38.2%	-23.9%	-11.1%	**43.4%**	**-6.1%**

Source: State Highway Safety Fund Group: Motor vehicle license tax

Legal Basis: Section 13.01 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4501.25 and 4503.02

Purpose: This appropriation item is used to defray the cost of manufacturing and distributing license plates and stickers. The moneys also cover the cost of motor vehicle registration. All investment earnings are credited to the fund.

5G8 762-668 Ohio CASA/GAL License Plates

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 235,245	$ 248,175	$ 252,174	$ 235,882	**$ 0**	**$ 0**
	5.5%	1.6%	-6.5%	**-100.0%**	**N/A**

Source: State Highway Safety Fund Group: Not to exceed a $40 contribution

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 224 of the 122nd G.A.)

Purpose: This appropriation item was used to deposit contributions for the Ohio CASA/GAL License Plate program. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates, creating the License Plate Contribution Fund.

5G9 762-669 Rotary International License Plates

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 11,580	$ 9,600	$ 10,296	$ 9,661	**$ 0**	**$ 0**
	-17.1%	7.2%	-6.2%	**-100.0%**	**N/A**

Source: State Highway Safety Fund Group: $15 contribution

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 224 of the 122nd G.A.)

Purpose: This appropriation item was used to deposit contributions for the Rotary International License Plate program. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates, creating the License Plate Contribution Fund.

5J0 762-670 Pro Sports Team License Plates

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 22,675	$ 92,325	$ 116,239	$ 117,955	**$ 0**	**$ 0**
	307.2%	25.9%	1.5%	**-100.0%**	**N/A**

Source: State Highway Safety Fund Group: $25 contribution

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 462 of the 122nd G.A.)

Purpose: This appropriation item was used to deposit contributions for the Pro Sports Team License Plate program. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates, creating the License Plate Contribution Fund.

5J1 762-671 Boy Scouts License Plates

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,320	$ 8,940	$ 11,499	$ 12,093	**$ 0**	**$ 0**
	106.9%	28.6%	5.2%	**-100.0%**	**N/A**

Source: State Highway Safety Fund Group: $15 contribution

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 462 of the 122nd G.A.)

Purpose: This appropriation item was used to deposit contributions for the Boy Scouts License Plate program. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates, creating the License Plate Contribution Fund.

5J2 762-672 Girl Scouts License Plates

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,565	$ 4,425	$ 4,880	$ 4,741	**$ 0**	**$ 0**
	72.5%	10.3%	-2.8%	**-100.0%**	**N/A**

Source: State Highway Safety Fund Group: $15 contribution

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 462 of the 122nd G.A.)

Purpose: This appropriation item was used to deposit contributions for the Girl Scouts License Plate program. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates, creating the License Plate Contribution Fund.

5J3 762-673 Eagle Scouts License Plates

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,680	$ 12,000	$ 16,288	$ 19,069	**$ 0**	**$ 0**
	156.4%	35.7%	17.1%	**-100.0%**	**N/A**

Source: State Highway Safety Fund Group: $15 contribution

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 462 of the 122nd G.A.)

Purpose: This appropriation item was used to deposit contributions for the Eagle Scouts License Plate program. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates, creating the License Plate Contribution Fund.

5J4 762-674 FOP License Plates

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,308	$ 9,180	$ 10,233	$ 10,948	**$ 0**	**$ 0**
	10.5%	11.5%	7.0%	**-100.0%**	**N/A**

Source: State Highway Safety Fund Group: $2 additional fee is assessed for interested members of the Fraternal Order of Police

Legal Basis: Discontinued line item (originally established in ORC 4503.40 which created an administrative process; reestablished by Am. Sub. H.B. 224 of the 122nd G.A.)

Purpose: This appropriation item was used to deposit contributions for the FOP License Plate program. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates, creating the License Plate Contribution Fund.

5J5 762-675 FOP Associates License Plates

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 10,425	$ 10,815	$ 11,297	$ 12,542	**$ 0**	**$ 0**
	3.7%	4.5%	11.0%	**-100.0%**	**N/A**

Source: State Highway Safety Fund Group: $15 contribution

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 462 of the 122nd G.A.)

Purpose: This appropriation item was used to deposit contributions for the FOP Associates License Plate program. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates, creating the License Plate Contribution Fund.

5J6 762-677 Ducks Unlimited License Plates

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,400	$ 16,995	$ 23,709	$ 27,829	**$ 0**	**$ 0**
	214.7%	39.5%	17.4%	**-100.0%**	**N/A**

Source: State Highway Safety Fund Group: $15 contribution

Legal Basis: Discontinued line item (originally established by S.B. 33 of the 123rd G.A.)

Purpose: This appropriation item was used to deposit contributions for the Ducks Unlimited License Plate program. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates, creating the License Plate Contribution Fund.

5M7 762-679 Future Farmers of America License Plates

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 2,280	$ 8,594	$ 12,218	**$ 0**	**$ 0**
	N/A	276.9%	42.2%	**-100.0%**	**N/A**

Source: State Highway Safety Fund Group: $15 contribution

Legal Basis: Discontinued line item (originally established by S.B. 259 of the 123rd G.A.)

Purpose: This appropriation item was used to deposit contributions for the Future Farmers of America License Plate program. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates, creating the License Plate Contribution Fund.

5Q2 762-680 Leader in Flight License Plates

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 9,790	**$ 0**	**$ 0**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: State Highway Safety Fund Group: $15 contribution

Legal Basis: Discontinued line item (originally established by Sub. H.B. 73 of the 124th G.A.)

Purpose: This appropriation item was used to deposit contributions for the Leader in Flight License Plate program. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates, creating the License Plate Contribution Fund.

5V1 762-682 License Plate Contributions

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 2,388,568**	**$ 2,388,568**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: State Highway Safety Fund Group: Contributions for specialty license plates

Legal Basis: Section 13.01 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4501.21

Purpose: Contributions are paid to the various organizations for which contributions have been made by vehicle owners purchasing specialty plates. This line item replaces several existing line items established for each specialty plate.

830 761-603 Salvage & Exchange - Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 16,471	$ 13,000	----	$ 21,650	**$ 22,070**	**$ 22,070**
	-21.1%		N/A	**1.9%**	**0.0%**

Source: State Highway Safety Fund Group: Proceeds from the sale of motor vehicles and related equipment

Legal Basis: Section 13.02 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4501.10 (originally established by Controlling Board in FY 1974)

Purpose: This appropriation item is used to purchase replacement equipment, primarily automobiles. The fund retains its investment earnings.

831 761-610 Information & Education - Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 129,331	$ 119,738	$ 81,706	$ 153,805	**$ 468,982**	**$ 468,982**
	-7.4%	-31.8%	88.2%	**204.9%**	**0.0%**

Source: State Highway Safety Fund Group: CFDA 20.600, State and Community Highway Safety (Section 402 grants)

Legal Basis: Section 13 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4501.08 (originally established by Controlling Board in FY 1968)

Purpose: These federal dollars are used to reimburse moneys spent on selective enforcement projects. Moneys are directed into programs that promote highway safety by reducing traffic accidents, deaths, injuries and property damage. The fund retains its investment earnings.

831 764-610 Patrol - Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,522,091	$ 2,174,171	$ 2,086,149	$ 2,805,807	**$ 2,371,659**	**$ 2,407,585**
	42.8%	-4.0%	34.5%	**-15.5%**	**1.5%**

Source: State Highway Safety Fund Group: CFDA 20.600, State and Community Safety (Section 402 grants)

Legal Basis: Section 13.02 of Am. Sub H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This appropriation item is for selective enforcement projects that are fully reimbursed by the federal government. This includes a program that reimburses overtime by troopers working to cause a reduction in alcohol-related traffic accident fatalities. The fund retains its investment earnings.

831 764-659 Transportation Enforcement - Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,332,385	$ 3,067,534	$ 4,098,920	$ 3,997,158	**$ 4,635,684**	**$ 4,738,515**
	31.5%	33.6%	-2.5%	**16.0%**	**2.2%**

Source: State Highway Safety Fund Group: CFDA 20.218, Motor Carrier Safety Assistance Program (MCSAP)

Legal Basis: Section 13.02 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation item is a portion of the Motor Carrier Safety Fund (Fund 350), line item 870-608, of the Public Utilities Commission. These federal funds are used to administer the Motor Carrier Safety Program which enforces both federal and state laws pertaining to the safe operation of commercial motor vehicles. To receive the grant, the state must contribute 20% of total costs, and use the funds to enhance the program, not to support existing activities. Moneys are also used for hazardous materials training and covert operations.

831 765-610 EMS/Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 108,252	$ 111,504	$ 149,553	$ 315,033	**$ 582,007**	**$ 582,007**
	3.0%	34.1%	110.6%	**84.7%**	**0.0%**

Source: State Highway Safety Fund Group: CFDA 20.600, State and Community Highway Safety (Section 402 grants)

Legal Basis: Section 13.03 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This appropriation item is for selective projects that are fully reimbursed by the federal government. Moneys are directed into programs that promote highway safety by reducing deaths, injuries, and property damage. The fund retains its investment earnings.

831 767-610 Liquor Enforcement - Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 58,251	$ 85,719	$ 114,524	$ 283,752	**$ 514,184**	**$ 514,184**
	47.2%	33.6%	147.8%	**81.2%**	**0.0%**

Source: State Highway Safety Fund Group: CFDA 20.600, State and Community Highway Safety (Section 402 grants)

Legal Basis: Section 13.04 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Controlling Board on November 14, 1994)

Purpose: This appropriation item is used to reimburse overtime expenses for liquor agents and first level supervisors participating in directed enforcement through sobriety checkpoints to cause a reduction in alcohol-related traffic accident fatalities.

831 769-610 Food Stamp Trafficking Enforcement - Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 716,457	$ 799,725	$ 862,323	$ 878,526	**$ 817,177**	**$ 817,177**
	11.6%	7.8%	1.9%	**-7.0%**	**0.0%**

Source: State Highway Safety Fund Group: CFDA 10.561, State Administrative Matching Grants for Food Stamp Administration

Legal Basis: Section 13.04 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 5502.15 (originally established by Am. Sub. S.B. 162 of the 121st G.A.)

Purpose: This appropriation item is from a portion of line item 600-610, Food Stamps and State Administration (Fund 384) of the Department of Job and Family Services. These federal funds are used to pay the state and county departments of job and family services' costs of administering the food stamp trafficking enforcement operations. The state share is contained in the GRF line item 769-321, Food Stamp Trafficking Enforcement Operations.

832 761-612 Traffic Safety - Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,873,528	$ 8,589,849	$ 11,581,161	$ 11,124,213	**$ 16,577,565**	**$ 16,577,565**
	25.0%	34.8%	-3.9%	**49.0%**	**0.0%**

Source: State Highway Safety Fund Group: CFDA 20.600, State and Community Highway Safety (Section 402 grants)

Legal Basis: Section 13 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4501.09 (originally established by Am. Sub. H.B. 102 of the 114th G.A.)

Purpose: These federal funds are used to operate the Governor's Highway Safety Office. In addition, this appropriation item is used to pass through federal traffic safety funds to other state agencies and to local governments. The required 50% state match is appropriated in line item 761-402, Traffic Safety Match.

835 762-616 Financial Responsibility Compliance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,334,935	$ 3,866,474	$ 4,020,503	$ 4,307,503	**$ 6,303,125**	**$ 6,551,535**
	-10.8%	4.0%	7.1%	**46.3%**	**3.9%**

Source: State Highway Safety Fund Group: $75 fee for a first offense paid by operators whose licenses have been suspended for failure to provide proof of financial responsibility; a second offense is $250, and a third or subsequent offense is $500

Legal Basis: Section 13.01 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4509.101(E) (originally established by Am. Sub. S.B. 250 of the 114th G.A.)

Purpose: This appropriation item pays for costs incurred in administering the Financial Responsibility law that requires vehicles have insurance or other proof of financial responsibility. The fund retains its investment earnings.

837 764-602 Turnpike Policing

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,664,850	$ 6,519,471	$ 8,100,939	$ 10,367,913	**$ 9,648,265**	**$ 9,653,030**
	-14.9%	24.3%	28.0%	**-6.9%**	**0.0%**

Source: State Highway Safety Fund Group: Reimbursement by the Ohio Turnpike Commission

Legal Basis: Section 13.02 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 5503.32

Purpose: This appropriation item is used by the State Highway Patrol to cover the costs of policing turnpike projects, including the salaries of patrol employees assigned to such policing, employee fringe benefits, supplies and equipment, training, and housing. Investment earnings are retained by the fund.

838 764-606 Patrol Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 118,656	$ 114,322	$ 120,482	$ 121,908	**$ 222,108**	**$ 222,108**
	-3.7%	5.4%	1.2%	**82.2%**	**0.0%**

Source: State Highway Safety Fund Group: Rental fees charged to deputy motor vehicle registrars who occupy space in driver's license examining stations (moneys collected are based upon the percentage of space occupied by the deputy registrar in relation to the total area of the station)

Legal Basis: Section 13.02 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4507.011(A) (originally established by Am. Sub. H.B. 58 of the 115th G.A.)

Purpose: Funds in this appropriation item may be used only to pay rent and other expenses of the driver's license examining stations. The fund retains its investment earnings.

83C 764-630 Contraband, Forfeiture, Other

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,743,101	$ 640,577	$ 460,185	$ 1,869,063	**$ 622,894**	**$ 622,894**
	-76.6%	-28.2%	306.2%	**-66.7%**	**0.0%**

Source: State Highway Safety Fund Group: Proceeds from the sale of assets seized in criminal narcotic arrests

Legal Basis: Section 13.02 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 2933.43(D)(1)

Purpose: This appropriation item must be used for drug law enforcement activities. Investment earnings are retained by the fund.

83E 762-632 Mail-In Registration - Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,571	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Highway Safety Fund Group: $2.25 fee charged to motor vehicle owners who use mail-in registration

Legal Basis: Discontinued line item (originally established by Sub. S.B. 1 of the 117th G.A.)

Purpose: This line item funded the cost of mail-in motor vehicle registration. This fund was consolidated with line item 762-410, Registration Supplement (Fund 4W4).

83F 764-657 Law Enforcement Automated Data System

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,377,336	$ 3,797,867	$ 4,363,506	$ 6,821,614	**$ 6,425,009**	**$ 7,111,198**
	-13.2%	14.9%	56.3%	**-5.8%**	**10.7%**

Source: State Highway Safety Fund Group: Monthly user fees from criminal justice agencies in Ohio

Legal Basis: Section 13.02 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4501.18 and 5503.10 (originally established by Am. Sub. S.B. 336 of the 118th G.A., which transferred LEADS from DAS)

Purpose: This appropriation item is used to operate and maintain the Law Enforcement Automated Data System (LEADS), a computer communications network. This network allows local, state, and federal law enforcement agencies to access information on vehicle registration, titling, licensing, outstanding warrants, stolen vehicles, wanted and missing persons, individual criminal histories, and emergency data. The fund retains its investment earnings.

83G 764-633 OMVI Fines

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 844,782	$ 688,787	$ 619,739	$ 471,847	**$ 820,927**	**$ 820,927**
	-18.5%	-10.0%	-23.9%	**74.0%**	**0.0%**

Source: State Highway Safety Fund Group: Fine revenue from OMVI (Operating a Motor Vehicle Under the Influence) violations

Legal Basis: Section 13.02 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4501.17 (originally established by Controlling Board on May 29, 1990)

Purpose: This appropriation item is used by the State Highway Patrol for enforcement and educational programs.

83M 765-624 Operating Expenses - EMS

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,077,158	$ 1,789,937	$ 2,069,232	$ 2,082,175	**$ 2,519,883**	**$ 2,587,627**
	66.2%	15.6%	0.6%	**21.0%**	**2.7%**

Source: State Highway Safety Fund Group: 28% of the fine money generated from the enforcement of the mandatory seat belt law

Legal Basis: Section 13.03 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4513.263(E)(4) (originally established by Controlling Board on October 26, 1992 as a result of Am. Sub. S.B. 98 of the 119th G.A.)

Purpose: This appropriation item is used to pay the administrative costs of the Emergency Medical Services (EMS) Division and the EMS Board.

83N 761-611 Elementary School Seat Belt Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 223,529	$ 242,282	$ 259,563	$ 217,057	**$ 447,895**	**$ 447,895**
	8.4%	7.1%	-16.4%	**106.3%**	**0.0%**

Source: State Highway Safety Fund Group: Eight percent of the revenue from the enforcement of the mandatory seat belt law

Legal Basis: Section 13 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4513.263 (originally established by Controlling Board on October 26, 1992 as a result of Am. Sub. S.B. 98 of the 119th G.A.)

Purpose: This appropriation item is used to administer elementary school programs that encourage seat belt education programs.

83P 765-637 EMS Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,480,828	$ 2,950,530	$ 4,937,925	$ 5,850,693	**$ 5,836,744**	**$ 5,836,744**
	99.2%	67.4%	18.5%	**-0.2%**	**0.0%**

Source: State Highway Safety Fund Group: 54% of seat belt fines

Legal Basis: Section 13.03 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4513.263(E)(5) (originally established by Controlling Board on October 26, 1992 as a result of Am. Sub. S.B. 98 of the 119th G.A. and amended by H.B. 138 of the 123rd G.A.)

Purpose: Moneys in this appropriation item are distributed to local governments in the form of grants for training and the purchase of EMS equipment.

83R 762-639 Local Immobilization Reimburse

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 812,961	$ 700,177	$ 607,040	$ 588,219	**$ 850,000**	**$ 850,000**
	-13.9%	-13.3%	-3.1%	**44.5%**	**0.0%**

Source: State Highway Safety Fund Group: $100 immobilization fee

Legal Basis: Section 13.01 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4501.19 (originally established by Am. Sub. H.B. 154 of the 120th G.A.)

Purpose: Moneys are used to reimburse local law enforcement agencies for costs incurred for impoundment, immobilization, and forfeiture procedures for state OMVI (Operating a Motor Vehicle Under the Influence) offenses. The fund retains its investment earnings.

840 761-667 Security Assessment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 72,809	----	---	**$0**	**---**
	N/A		N/A	**N/A**	**N/A**

Source: State Highway Safety Fund Group: Fines resulting from arrests made by State Highway Patrol troopers

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item was renumbered 764-667 by Sub. H.B. 73 of the 124th G.A. It funded a personal services contract with a security firm relative to the needs of state-owned or state-leased facilities. Its creation was based on a recommendation of the Building Security Review Committee.

840 764-607 State Fair Security

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,124,021	$ 1,178,732	$ 1,326,833	$ 1,274,333	**$ 1,462,774**	**$ 1,496,283**
	4.9%	12.6%	-4.0%	**14.8%**	**2.3%**

Source: State Highway Safety Fund Group: Fines resulting from arrests made by State Highway Patrol troopers

Legal Basis: Section 13.02 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4501.11(B)(4) (originally established by Am. Sub. H.B. 656 of the 113th G.A.)

Purpose: This appropriation item is used by the Ohio State Highway Patrol for security and parking duties at the Ohio State Fair.

840 764-617 Security and Investigations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,919,953	$ 4,906,825	$ 5,643,478	$ 7,110,683	**$ 8,653,390**	**$ 8,145,192**
	25.2%	15.0%	26.0%	**21.7%**	**-5.9%**

Source: State Highway Safety Fund Group: Fines resulting from arrests made by State Highway Patrol troopers

Legal Basis: Section 13.02 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4501.11 (originally established by Am. Sub. H.B. 373 of the 115th G.A.)

Purpose: This appropriation item is used for the security of the Governor, visiting officials and dignitaries, Capital Square, and other state property. Funds also pay for the investigation of crimes involving state property. The item is also used to fund a portion of the Division of Homeland Security.

840 764-626 State Fairgrounds Police Force

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 724,806	$ 584,401	$ 721,938	$ 711,424	**$ 788,375**	**$ 788,375**
	-19.4%	23.5%	-1.5%	**10.8%**	**0.0%**

Source: State Highway Safety Fund Group: Funds are provided by Ohio Exposition Commission and Highway Patrol appropriations; the Patrol portion is fine and bond forfeiture money from those apprehended or arrested by the Patrol

Legal Basis: Section 13.02 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4501.11(B)(3)

Purpose: This appropriation item is used to support a full-time, year-round security and traffic control force for the Ohio Expositions Commission.

840 764-667 Security Assessment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 103,829	$ 119,151	**$ 0**	**$ 0**
	N/A	N/A	14.8%	**-100.0%**	**N/A**

Source: State Highway Safety Fund Group: Fines resulting from arrests made by State Highway Patrol troopers

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This appropriation item was used to fund one full-time Security Specialist to provide security recommendations to state agencies for state owned or leased facilities. Its creation was based upon a recommendation of the Building Security Review Committee.

841 764-603 Salvage and Exchange - Highway Patrol

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,742,826	$ 1,216,267	$ 2,426,434	$ 3,254,253	**$ 1,274,101**	**$ 1,274,101**
	-74.4%	99.5%	34.1%	**-60.8%**	**0.0%**

Source: State Highway Safety Fund Group: Proceeds from the sale of salvaged automobiles and equipment

Legal Basis: Section 13.02 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4501.10 (originally established by Controlling Board in FY 1974)

Purpose: This appropriation item is used to purchase replacement automobiles and related equipment. The increase in FY 2000 spending was for Commercial Vehicle Enforcement MARCS equipment, funded by transfers from the salvage and exchange fund of the Public Utilities Commission. The fund retains its investment earnings.

844 761-613 Seat Belt Education Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 60,967	$ 180,484	$ 254,799	$ 185,693	**$ 463,760**	**$ 482,095**
	196.0%	41.2%	-27.1%	**149.7%**	**4.0%**

Source: State Highway Safety Fund Group: Eight percent of the revenue generated from enforcement of the mandatory seat belt law

Legal Basis: Section 13 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4513.263 (originally established by Controlling Board on October 26, 1992 as a result of Am. Sub. S.B. 98 of the 119th G.A.)

Purpose: Moneys in the fund are used to continue the Seat Belt Public Information Program. Program costs include design and development of media strategies, and the purchase of advertising and printed materials.

846 761-625 Motorcycle Safety Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 850,498	$ 1,011,201	$ 1,119,896	$ 1,337,611	**$ 1,780,507**	**$ 1,827,868**
	18.9%	10.7%	19.4%	**33.1%**	**2.7%**

Source: State Highway Safety Fund Group: $6 of each motorcycle registration fee

Legal Basis: Section 13 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4501.13 (originally established by Am. Sub. H.B. 291 of the 117th G.A.)

Purpose: This appropriation item is used to fund motorcycle safety and education training programs primarily for, but not limited to, 16- to 18-year olds.

847 761-622 Film Production Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 11,052	$ 10,777	$ 5,843	$ 2,491	**$ 22,000**	**$ 22,000**
	-2.5%	-45.8%	-57.4%	**783.2%**	**0.0%**

Source: State Highway Safety Fund Group: Amounts paid by other state agencies for services rendered

Legal Basis: Section 13 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 419 of the 117th G.A.)

Purpose: This appropriation item is used for services and supplies to produce public service announcements for other state agencies. Funds are used only for supplies and maintenance of equipment used in the performance of such services.

849 762-627 Automated Title Processing Board

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 15,851,214	$ 5,934,430	$ 5,478,526	$ 7,836,178	**$ 16,800,620**	**$ 26,076,349**
	-62.6%	-7.7%	43.0%	**114.4%**	**55.2%**

Source: State Highway Safety Fund Group: $2 of each vehicle title fee

Legal Basis: Section 13.01 of Am. Sub. H.B. 87 of the 125th G.A.; ORC 4505.08(B)(3) (originally established by Am. Sub. H.B. 419 of the 117th G.A.)

Purpose: Moneys are used by the Automated Title Processing Board to maintain the automation of all clerks of courts' vehicle titling operations (Automated Title Processing System). The increase in the FY 2004-2005 biennium provided for the replacement of ATPS equipment and software.

Liquor Control Fund Group

043 767-321 Liquor Enforcement - Operations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,436,848	$ 8,748,204	$ 8,624,179	$ 9,384,661	**$ 9,644,288**	**$ 9,825,597**
	3.7%	-1.4%	8.8%	**2.8%**	**1.9%**

Source: Liquor Control Fund Group: Liquor sales from the Liquor Control Fund

Legal Basis: Section 13.04 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation item is used for personnel costs associated with the enforcement of liquor laws.

Agency Fund Group

5J9 761-678 Federal Salvage/GSA

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,002	$ 5,293	$ 86,655	$ 3,113	**$ 100,000**	**$ 100,000**
	32.2%	1537.3%	-96.4%	**3112.3%**	**0.0%**

Source: Agency Fund Group: Local governments

Legal Basis: Section 13 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Controlling Board on September 27, 1999)

Purpose: This appropriation item is used to make purchases on behalf of local governments participating in a federal salvage program.

Holding Account Redistribution Fund Group

R24 762-619 Unidentified Motor Vehicle Receipts

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,587,503	$ 1,329,373	$ 1,709,849	$ 1,294,396	**$ 1,850,000**	**$ 1,850,000**
	-16.3%	28.6%	-24.3%	**42.9%**	**0.0%**

Source: Holding Account Redistribution Fund Group: Deputy registrar receipts for which a final account destination cannot be immediately determined; most of the receipts are eventually transferred to Fund 51-Auto Registration Distribution for distribution to the taxing districts

Legal Basis: ORC 4501.26

Purpose: Disbursements from this appropriation item represent refunds of any overpayments to the line item. All investment earnings are credited to the fund.

R27 764-608 Patrol Fee Refunds

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 21,991	$ 12,581	$ 18,441	$ 11,782	**$ 35,000**	**$ 35,000**
	-42.8%	46.6%	-36.1%	**197.1%**	**0.0%**

Source: Holding Account Redistribution Fund Group: Contingent money for licenses or inspection fees, photographic copies, accident reports, and similar evidentiary material

Legal Basis: ORC 4501.12 (originally established by Controlling Board in FY 1969)

Purpose: The appropriation item is used to make refunds of money from Fund R27, which retains its investment earnings.

R52 762-623 Security Deposits

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 70,885	$ 178,608	**$ 250,000**	**$ 250,000**
	N/A	N/A	152.0%	**40.0%**	**0.0%**

Source: Holding Account Redistribution Fund Group: Security deposits that the Registrar of Motor Vehicles requires to be paid as a result of a motor vehicle accidents; investment earnings are retained by the fund

Legal Basis: ORC 4509.12

Purpose: This appropriation item shall be applied only to the payment of a judgment for damages arising out of an accident, as provided in ORC 4509.28.

General Services Fund Group

558 870-602 Salvage & Exchange

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 29,005	$ 30,000	$ 9,251	**$ 16,477**	**$ 4,000**
	N/A	3.4%	-69.2%	**78.1%**	**-75.7%**

Source: General Services Fund Group: Proceeds from the sale of photocopies, publications, agenda subscriptions, recycled paper, salvaged furniture, automobiles and equipment, and employee parking

Legal Basis: Section 86 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in 1972)

Purpose: Funds are used to purchase equipment and to produce publications for both the utilities regulation division and the transportation division.

5F6 870-622 Utility & Railroad Regulation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 25,293,634	$ 26,480,155	$ 27,211,647	$ 28,679,504	**$ 30,622,222**	**$ 30,622,222**
	4.7%	2.8%	5.4%	**6.8%**	**0.0%**

Source: General Services Fund Group: Assessments against the intrastate revenues of the railroads and utilities regulated by the Public Utilities Commission. The total assessment in any year is equal to the agency's appropriation to this line item. If the agency's expenditures are less than its appropriation in a given year, the next year's assessment is reduced by the difference.

Legal Basis: ORC 4905.10 (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item funds activities related to the regulation of investor-owned telephone, electric, gas, water and sewer utilities. The item also funds the Commission's regulation of railroads.

5F6 870-624 NARUC/NRRI Subsidy

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 167,233	$ 167,233	$ 167,233	$ 167,233	**$ 167,233**	**$ 167,233**
	0.0%	0.0%	0.0%	**0.0%**	**0.0%**

Source: General Services Fund Group: Assessments against the intrastate revenues of the railroads and utilities regulated by the Public Utilities Commission

Legal Basis: Section 86 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.; in prior years these funds were deposited in the GRF to the credit of line item 870-501, NARUC/NRRI Subsidy, which was originally created by Controlling Board in 1982)

Purpose: This line item funds PUCO's share of an assessment levied by the National Association of Regulatory Utility Commissioners (NARUC) to support the National Regulatory Research Institute (NRRI) at The Ohio State University. The fee is based on a percentage of utilities' operating revenues by class of utility.

5F6 870-625 Motor Transportation Regulation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,776,082	$ 4,161,380	$ 3,972,160	$ 4,179,324	**$ 5,361,239**	**$ 5,361,239**
	10.2%	-4.5%	5.2%	**28.3%**	**0.0%**

Source: General Services Fund Group: Revenues are derived from taxes on intrastate motor carriers and fees of motor carriers registering to operate within the state via the Base State Motor Carrier registration program

Legal Basis: ORC 4923.12 (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Funds in this line item support activities related to the enforcement of statutes, rules and regulations governing transportation companies (bus and motor carriers) operating within the state. Beginning in FY 2000, this line also includes $200,000 per year in "transfer and other" appropriation authority to handle motor carrier registration fees whose disposition is uncertain at the time of their receipt. Such funds were formerly deposited in Fund R20 and appropriated via line item 870-610, Motor Carrier Refunds. That line has been discontinued.

Federal Special Revenue Fund Group

333 870-601 Gas Pipeline Safety

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 387,776	$ 391,377	$ 365,285	$ 403,461	**$ 597,957**	**$ 597,957**
	0.9%	-6.7%	10.5%	**48.2%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 20.700, Pipeline Safety

Legal Basis: ORC 4905.91 (originally established by Controlling Board in FY 1973)

Purpose: This line item contains operating funds for the Gas Pipeline Safety program. The program was originally authorized by the Natural Gas Pipeline Safety Act of 1968 and more recently by the Pipeline Safety Act of 1992. The line item receives reimbursements from the federal government amounting to 50% of the costs of operating the program. In order to remain eligible for the funds, the state must maintain a previously established level of effort. Since FY 1998, the state's share of expenses has come from line item 870-622, Utility and Railroad Regulation. Prior to that time, the state's share came from the 871-499 State Match line item in the GRF. In FY 1998, a grant to support the "one-call program" was added to this line. The one-call program educates the public about the dangers of digging near utility lines. The Commission received a grant of $44,000 for this purpose in FY 1998.

350 870-608 Motor Carrier Safety

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,376,533	$ 3,977,680	$ 5,037,708	$ 6,790,583	**$ 7,027,712**	**$ 7,027,712**
	17.8%	26.6%	34.8%	**3.5%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 20.218, Motor Carrier Safety Assistance Program (Federal Highway Administration)

Legal Basis: ORC 4919.79 (originally established by Controlling Board in 1984)

Purpose: Funds are used to administer the Motor Carrier Safety Assistance Program (MCSAP) involving the safe operation of commercial motor vehicles. The program, originally authorized by the Surface Transportation Act of 1982, began as an inspection program by the Public Utilities Commission. However, with the passage of the Intermodal Surface Transportation Act of 1991, it was expanded to deal with drug interdiction and other matters under the purview of the State Highway Patrol. To receive the grant, the state must contribute 20% of total costs and use the funds to enhance the program, not to support existing activities. In FY 1996, PUCO's transportation enforcement division was transferred to the Department of Public Safety. As a result, much of these federal moneys are now directed to Transportation Enforcement Federal, 764-659, Fund 831. Since, however, the PUCO is the primary recipient for the federal funds, this line retains appropriation authority over the entire amount of the federal grant. The PUCO transfers the appropriate amount to the Department of Public Safety to fund the operations of the Department's enforcement division.

3V3 870-604 Commercial Vehicle Information Systems/Networks

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 870,000**	**$ 300,000**
	N/A	N/A	N/A	**N/A**	**-65.5%**

Source: Federal Special Revenue Fund Group: CFDA 20.205, Commercial Vehicle Information Systems/Networks (Highway Planning and Construction)

Legal Basis: Section 86 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: Funds will be used to improve highway safety through electronic technologies. Funding will allow PUCO to conduct safety audits and inspections of commercial motor carriers. Commercial Vehicle Information Systems/Networks (CVISN) essentially comprise information system elements that support commercial vehicle operations (CVO). This includes information systems owned and operated by governments, motor carriers, and other stakeholders. CVISN is not a new information system, but rather a way for existing systems to exchange information through the use of standards and the use of commercially available communications infrastructure. CVISN will enable government agencies, the motor carrier industry, and other parties engaged in CVO safety and regulation to exchange information and conduct business transactions electronically. PUCO is the administrative lead agency in the business plan development effort. The departments of Taxation, Public Safety (Bureau of Motor Vehicles and State Highway Patrol), and Transportation, as well as the Ohio Trucking Association are participating in the project.

State Special Revenue Fund Group

4A3 870-614 Grade Crossing Protection Devices-State

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 520,640	$ 1,146,424	$ 2,325,859	$ 1,496,231	**$ 1,349,757**	**$ 1,349,757**
	120.2%	102.9%	-35.7%	**-9.8%**	**0.0%**

Source: State Special Revenue Fund Group: $1.2 million per year from the state gasoline tax

Legal Basis: ORC 4907.471 (Am. Sub. H.B. 111 of the 118th G.A. transferred the legal basis from ORC 5523.31, and transferred the appropriation for 770-750, Grade Crossing Protection Devices - State, from the Department of Transportation to this Public Utilities Commission line)

Purpose: The funds in this line item are used to provide warning devices at rail-highway crossings, pursuant to ORC 4907.471. These devices include flasher lights and gates. This line receives $1.2 million each year from the state gasoline tax, to provide preliminary funding for upgrades or funding for which federal funds cannot be used (such as, to cover preliminary engineering costs). The upgrades are undertaken by the railroads, and the PUCO reimburses them for the expenditure when the project is complete. Expenditures in excess of $1.2 million in any year may be incurred as projects begun in prior years are completed, and the railroads are reimbursed for the expenses.

4L8 870-617 Pipeline Safety-State

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 146,098	$ 143,321	$ 157,280	$ 171,439	**$ 187,621**	**$ 187,621**
	-1.9%	9.7%	9.0%	**9.4%**	**0.0%**

Source: State Special Revenue Fund Group: Assessments against gas and natural gas pipeline operators and deposited into the Pipeline Safety Fund (individual assessments are based on the total amount of gas supplied during the calendar year preceding the assessment; assessments are made in October of each year and the total amount assessed depends on the appropriation level received by the PUCO in order to administer the program)

Legal Basis: ORC 4905.92 (originally established by Am. Sub. H.B. 365 of the 119th G.A.)

Purpose: Moneys in this line item are used to administer the pipeline safety code for all gas and natural gas pipeline operators in the state and to finance PUCO's duties and responsibilities under the program. All of the moneys deposited in the fund are to be used exclusively for the administration and enforcement of the pipeline safety code.

4S6 870-618 Hazardous Material Registration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 385,578	$ 319,363	$ 347,865	$ 402,399	**$ 899,325**	**$ 614,325**
	-17.2%	8.9%	15.7%	**123.5%**	**-31.7%**

Source: State Special Revenue Fund Group: Fees collected under the program for the uniform registration and permitting of persons engaged in the highway transportation of hazardous materials in Ohio - (1) a $50 per-carrier processing fee and (2) an apportioned per-truck registration fee (in the first year, FY 1995, the operations were funded by the $50 per-carrier fee and a federal grant of $40,000)

Legal Basis: ORC 4905.80 (originally established by Sub. H.B. 647 of the 120th G.A.)

Purpose: Funds are used to enforce the Hazardous Materials Transportation Law (ORC 4905.80 through 4905.83). This program was devised in accordance with the Hazardous Materials Transportation Uniform Safety Act of 1990. The act calls for the eventual establishment of a base-state-type system of registering hazardous materials transporters in the U.S.

4S6 870-621 Hazardous Materials Base State Registration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 257,745	$ 339,455	$ 308,085	$ 312,540	**$ 373,346**	**$ 373,346**
	31.7%	-9.2%	1.4%	**19.5%**	**0.0%**

Source: State Special Revenue Fund Group: Registration fees of hazardous material carriers who register in the State of Ohio

Legal Basis: ORC 4905.80 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is used to receive and disburse funds received under a base-state registration program for hazardous material carriers. Under this type of program, carriers who operate in more than one state can register for all states in their home state. This fund receives those registration fees that are ultimately to be transferred to other states. (Fees collected on behalf of the state of Ohio are credited to line item 870-618, Hazardous Materials Registration, in fund 4S6).

4U8 870-620 Civil Forfeitures

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 192,055	$ 219,554	$ 123,084	$ 138,896	**$ 719,986**	**$ 434,986**
	14.3%	-43.9%	12.8%	**418.4%**	**-39.6%**

Source: State Special Revenue Fund Group: Forfeitures

Legal Basis: ORC 4923.12(c) (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item funds the administrative costs of the civil forfeitures program created in Am. Sub. H.B. 117 of the 121st G.A. The program centralizes with the PUCO the collection of civil forfeitures from motor carriers found to be in violation of state and federal safety rules and regulations. A portion of the forfeitures is deposited into Fund 4U8, Transportation Enforcement, to fund the costs of administering this program. Revenues in excess of the appropriation to the 870-620 line item are deposited into the GRF.

559 870-605 Public Utilities Territorial Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	---	$ 0	**$ 4,000**	**$ 4,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: Assessments paid by electric companies to cover expenses incurred in resolving boundary disputes

Legal Basis: ORC 4933.89 (originally established by Controlling Board in FY 1981; authorized by Am. H.B. 577 of the 112th G.A.)

Purpose: This line item funds the costs incurred by the Commission in drawing and mapping service boundary lines. Revenues are received only when the Commission is required to settle a boundary dispute between electric companies. It is difficult to predict when that might occur. No reimbursements for such disputes have been made since FY 1990.

560 870-607 Special Assessment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 11,710	$ 92,378	----	$ 0	**$ 100,000**	**$ 100,000**
	688.9%		N/A	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: A special assessment levied upon the utility or utilities under investigation (assessment is set at such a level as to cover the cost of investigation). As the costs in an investigation are incurred, the PUCO usually seeks reimbursement on a monthly basis.

Legal Basis: ORC 4903.24 (originally established by Controlling Board in 1982)

Purpose: Funds in this line item are used to conduct large-scale investigations of a public utility when the investigation or the results of the investigation apply to a specific company.

561 870-606 Power Siting Board

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 265,923	$ 262,573	$ 656,695	$ 373,867	**$ 337,210**	**$ 337,210**
	-1.3%	150.1%	-43.1%	**-9.8%**	**0.0%**

Source: State Special Revenue Fund Group: Fees submitted with applications for a certificate of environmental compatibility and public need plus expenses incurred in processing applications. Utilities are billed annually for expenses incurred in the prior year.

Legal Basis: ORC 4906.06 (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item provides operating funds for the Power Siting Board. Am. Sub. H.B. 694 of the 114th G.A. transferred the board to the PUCO in FY 1982. It had previously functioned as an independent agency. The line item receives fees submitted with applications for a certificate of environmental compatibility and public need. A public utility must have such a certificate before constructing or expanding major utility facilities. The Board is empowered to approve or disapprove applications for such a certificate. Since the enactment of Am. Sub. S.B. 3 of the 123rd G.A., however, ORC 4906.10 has specified that the Board shall presume the public need for a new electric generation facility as that need is stated in the application.

587 870-609 Utility Forecasting

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 95	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Assessments levied on electric and natural gas utilities that operate in Ohio

Legal Basis: Discontinued line item (originally established in ORC 4935.04)

Purpose: This line item supported the Commission's long-term demand forecasting activities. Ohio electric and natural gas utilities are required to file 10-year forecasts with the Commission. Each report details the utility's long-term forecast of demand and its supply plans to meet that demand. Prior to Am. Sub. H.B. 283 of the 123rd G.A., the PUCO, within its long-term forecasting unit, analyzed the forecasts prepared by the utilities to evaluate their ability to meet future energy needs, and the unit's costs were supported by this line. H.B. 283 discontinued this line item and transferred any encumbrances to Fund 5F6, Public Utilities Fund. The functions formerly performed by the long-term forecasting unit are now performed within the Market Monitoring and Assessment Division of the Utilities Department of the PUCO. Any general expenses related to utility forecasting are funded out of Utilities and Railroad Regulation, 870-622. However, special case-specific forecasting expenses could be funded via Special Assessment, 870-607.

638 870-611 Biomass Energy Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 48,358	$ 18,707	$ 24,978	$ 24,515	**$ 40,000**	**$ 40,000**
	-61.3%	33.5%	-1.9%	**63.2%**	**0.0%**

Source: State Special Revenue Fund Group: Grant moneys from the Council of Great Lake Governors, Inc., a Minnesota-based nonprofit corporation which operates a seven-state biomass energy program in the Great Lakes region for the U.S. Department of Energy

Legal Basis: Section 86 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on January 11, 1988)

Purpose: This line item funds the Ohio Biomass Energy Program which promotes the use of biofuels and municipal waste for energy development and substitution for fossil fuels. Before Am. Sub. H.B. 94 of the 124th G.A., this line was named "Biofuels/Municipal Waste Technology Program". The name was changed to more accurately reflect the use of the fund.

661 870-612 Hazardous Materials Transportation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 994,810	$ 1,007,136	$ 776,325	$ 794,252	**$ 900,000**	**$ 900,000**
	1.2%	-22.9%	2.3%	**13.3%**	**0.0%**

Source: State Special Revenue Fund Group: Up to $800,000 annually in fines and civil forfeitures assessed against hazardous materials transporters (prior to the passage of H.B. 647 of the 120th G.A., these funds were deposited in the GRF; amounts in excess of $800,000 will continue to be deposited into the GRF)

Legal Basis: ORC 4905.80 (originally established by Am. Sub. H.B. 428 of the 117th G.A., substantially amended by H.B. 647 of the 120th G.A.)

Purpose: Moneys credited to this line item fund emergency response training and other hazardous materials training programs throughout the state. In the past, 50% has gone to Cleveland State University for its training program for public safety and emergency services personnel, and 50% has been allocated to other educational institutions, state agencies, and political subdivisions for similar programs. Am. Sub. H.B. 283 of the 123rd G.A. revised the percentage going to "other purposes." It allocates 5% of the total to the PUCO for administration and training, with the remaining 45% going to other programs. The Cleveland State University program would still receive $400,000 a year, or 50% of the total (but no less than $200,000).

Agency Fund Group

4G4 870-616 Base State Registration Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,026,204	$ 5,884,925	$ 5,332,183	$ 5,136,757	**$ 6,500,000**	**$ 6,500,000**
	-2.3%	-9.4%	-3.7%	**26.5%**	**0.0%**

Source: Agency Fund Group: Registration fees that are ultimately to be transferred to other states

Legal Basis: ORC 4923.12 (originally established by Controlling Board in October 1991; authorized by Sub. H.B. 715 of the 120th G.A.)

Purpose: Moneys credited to this line item allow Ohio to participate in the Single State Registration Program (SSRP, formerly known as the Base State Registration Program). The program allows trucking companies based in participating states to register their authority to operate on an interstate basis, granted by the Federal Motor Carrier Safety Administration, with their base state only, rather than registering separately with each and every state that belongs to the SSRP. This fund receives those registration fees that are ultimately to be transferred to other states. (Those fees collected on behalf of the state of Ohio, wherever collected, are deposited in fund 5F6, the Public Utility Fund.) Currently, 38 states (including Ohio) participate in the program.

General Revenue Fund

GRF 150-904 Conservation General Obligation Debt Service

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 3,436,202	**$ 9,743,500**	**$ 11,235,700**
	N/A	N/A	N/A	**183.6%**	**15.3%**

Source: General Revenue Fund

Legal Basis: Section 87 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: Moneys in this line item pay all debt service and financing costs on obligations issued for conservation projects under the Clean Ohio Conservation Program.

GRF 150-907 State Capital Improvements G.O. Debt Service

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 130,646,343	$ 126,574,561	**$ 156,974,400**	**$ 152,069,700**
	N/A	N/A	-3.1%	**24.0%**	**-3.1%**

Source: General Revenue Fund

Legal Basis: Section 87 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used to pay all debt service and financing costs of the State Capital Improvement Program.

Local Infrastructure Improvement Fund Group

038 150-321 SCIP-Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 850,325	$ 759,689	$ 808,591	$ 816,876	**$ 884,239**	**$ 906,324**
	-10.7%	6.4%	1.0%	**8.2%**	**2.5%**

Source: Local Infrastructure Improvement Fund Group: Investment earnings and the net proceeds of obligations (bonds) issued and sold by the Treasurer of State

Legal Basis: ORC 164.08 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item funds the administrative expenses of the State Capital Improvement Program.

Local Transportation Improvement Program Fund Gr

052 150-402 LTIP-Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 348,789	$ 322,736	$ 327,675	$ 282,359	**$ 291,946**	**$ 298,441**
	-7.5%	1.5%	-13.8%	**3.4%**	**2.2%**

Source: Local Transportation Improvement Program Fund Group: Portion of one cent of the motor vehicle fuel tax (pursuant to ORC 5735.23, and subject to the limitation of ORC 5735.05, primarily the repair and replacement of local roads and bridges)

Legal Basis: ORC 164.14 (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item funds the administrative expenses of the Local Transportation Improvement Program.

052 150-701 Local Transportation Improvement Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 64,664,422	----	---	$ 70,155,191	**$ 67,500,000**	**$ 67,500,000**
		N/A	N/A	**-3.8%**	**0.0%**

Source: Local Transportation Improvement Program Fund Group: One cent of the motor vehicle fuel tax (pursuant to ORC 5735.23, and subject to the limitation of ORC 5735.05, primarily the repair and replacement of local roads and bridges)

Legal Basis: ORC 164.14 (originally established by Am. Sub. H.B. 381 of the 118th G.A.)

Purpose: This line item funds grants to local governments to finance road and bridge projects.

Clean Ohio Revitalization Fund

056 150-403 Clean Ohio Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 43,845	$ 214,343	**$ 298,200**	**$ 304,400**
	N/A	N/A	388.9%	**39.1%**	**2.1%**

Source: Clean Ohio Revitalization Fund: Investment income

Legal Basis: Section 87 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 3 of 124th G.A.)

Purpose: This line item funds the administrative expenses of the PWC's portion of the Clean Ohio Conservation Program.

State Special Revenue Fund Group

562 875-601 Thoroughbred Race Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,304,915	$ 4,042,341	$ 4,274,286	$ 4,036,874	**$ 4,642,378**	**$ 4,642,378**
	-6.1%	5.7%	-5.6%	**15.0%**	**0.0%**

Source: State Special Revenue Fund Group: 1.125% of pari-mutuel special account wagering on thoroughbred racing and 0.5% (in 2003) of pari-mutuel wagering on commercial harness racing plus one-twelfth of 3.0% of exotic wagering on thoroughbred racing

Legal Basis: ORC 3769.083(B); funded through ORC 3769.08 and 3769.087

Purpose: The purpose of this line item is to enhance the thoroughbred racing industry in Ohio by providing purse subsidies, supplements for winning Ohio horses competing with out-of-state horses, broodmare and stallion awards for breeders of winning horses, and equine research funds to The Ohio State University Analytical Toxicology Laboratory.

563 875-602 Standardbred Development Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,055,663	$ 2,106,207	$ 1,937,723	$ 2,528,653	**$ 2,908,841**	**$ 3,161,675**
	2.5%	-8.0%	30.5%	**15.0%**	**8.7%**

Source: State Special Revenue Fund Group: 1.125% of pari-mutuel wagering on harness racing plus one-twelfth of 3.0% of exotic wagering on harness racing; investment earnings; fees assessed for the Ohio Sires Stakes race

Legal Basis: ORC 3769.085; funded through ORC 3769.08 and 3769.087

Purpose: The purpose of this line item is to supplement standardbred purses, thereby encouraging breeding and racing and to provide research funds to The Ohio State University Analytical Toxicology Laboratory.

564 875-603 Quarter Horse Development Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,000	----	---	$ 2,000	**$ 1,000**	**$ 2,000**
		N/A	N/A	**-50.0%**	**100.0%**

Source: State Special Revenue Fund Group: 0.625% of pari-mutuel wagering on quarter horse racing plus one-twelfth of 3.0% of exotic wagering on quarter horse racing

Legal Basis: ORC 3769.086; funded through ORC 3769.08 and 3769.087

Purpose: The purpose of this line item is to provide quarter horse racing purse subsidies, to advance and improve the breeding of racing quarter horses in Ohio.

565 875-604 Racing Commission Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,666,266	$ 3,907,925	$ 4,196,156	$ 4,019,632	**$ 4,485,777**	**$ 4,759,834**
	6.6%	7.4%	-4.2%	**11.6%**	**6.1%**

Source: State Special Revenue Fund Group: One-sixth of the revenues from the 3.0% exotic wagering tax plus 0.5% of exotic wagering in FY 2004 and 0.25% of exotic wagering thereafter; 0.25% of thoroughbred, harness, and quarter horse racing wagering; and all license/permit fees paid by persons and employees engaged in racing.

Legal Basis: ORC 3769.03; funded through ORC 3769.08 and 3769.087

Purpose: This fund serves as the agency's primary revenue source and is used to maintain effective levels of regulation and enforcement. The fund also allows for the completion of other duties related to office administration.

5C4 875-607 Simulcast Horse Racing Purse

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 16,482,778	$ 18,756,307	$ 19,372,574	$ 18,019,650	**$ 19,730,799**	**$ 19,476,952**
	13.8%	3.3%	-7.0%	**9.5%**	**-1.3%**

Source: State Special Revenue Fund Group: a) Purse money from wagering on intrastate and interstate simulcast racing by a permit holder operating as a simulcast host or simulcast guest with no live racing program; b) purse money from amounts wagered at satellite facilities on days when a permit holder serves as a simulcast host for a satellite facility; c) one-half of the balance of the commission paid to a satellite facility; d) interest earned on fund balances.

Legal Basis: ORC 3769.089 (originally established by Am. Sub. H.B. 561 of the 121st G.A.)

Purpose: The purpose of this line item is to accurately collect and distribute revenues associated with simulcast horse racing. The Commission distributes the balance monthly to purse accounts at commercial tracks. Track share percentages are maintained in official records and an annual report is prepared.

Holding Account Redistribution Fund Group

R21 875-605 Bond Reimbursements

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 149,775	$ 189,850	$ 183,000	$ 187,400	**$ 212,900**	**$ 212,900**
	26.8%	-3.6%	2.4%	**13.6%**	**0.0%**

Source: Holding Account Redistribution Fund Group: Cash bond deposits from permit holders and individuals appealing various Commission rulings

Legal Basis: Section 88 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on December 29, 1985)

Purpose: This line item replaces the Commission Depository Trust Account. Fund receipts represent cash bond deposits from permit holders for performance bonds and bond deposits from individuals who appeal Commission rulings.

General Revenue Fund

GRF 235-100 Personal Service

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 65,104	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3333)

Purpose: Until FY 2000, this line item supported agency operations by providing funds for payroll and related expenses. This line item was funded most recently in FY 1999. The line item was replaced in the FY 2000-2001 budget by the line item 235-321, Operating Expenses.

GRF 235-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 60,161	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3333)

Purpose: Until FY 2000, this line item supported agency operations by providing funds for maintenance. This line item was funded most recently in FY 1999. The line item was replaced in the FY 2000-2001 budget by line item 235-321, Operating Expenses.

GRF 235-300 Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 46,923	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3333)

Purpose: Until FY 2000, this line item supported agency operations by providing funds for equipment. This line item was funded most recently in FY 1999. The line item was replaced in the FY 2000-2001 budget by line item 235-321, Operating Expenses.

GRF 235-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,523,230	$ 3,170,589	$ 2,826,972	$ 2,816,939	**$ 3,336,284**	**$ 2,767,219**
	25.7%	-10.8%	-0.4%	**18.4%**	**-17.1%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3333

Purpose: This line item supports the Board of Regents' operations by providing funds for personal services, maintenance and equipment. The line item was created for the FY 2000-2001 budget and replaces line items 235-100, Personal Services, 235-200, Maintenance, and 235-300, Equipment. This change is intended to give the agency more flexibility with the funds provided for its administration. The line item also supports two earmarks, one for the Governor's Commission on Higher Education and the Economy, and one for the Don't Laugh at Me Program.

GRF 235-401 Lease Rental Payments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 356,446,109	$ 324,547,665	$ 293,946,612	$ 264,574,646	**$ 246,500,700**	**$ 216,836,400**
	-8.9%	-9.4%	-10.0%	**-6.8%**	**-12.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 154.21

Purpose: This line item provides funds to service and retire the debt on special obligation revenue bonds sold to finance capital improvements for higher education under Article VIII Section 2i of the Ohio Constitution. The title of this line item was changed in the FY 2002-2003 biennial budget. Until then, the title had been Rental Payments to the Ohio Public Facilities Commission.

However, after the ratification of Article VIII Section 2n of the Ohio Constitution with the passage of State Issue 1 in November 1999, such revenue bonds need no longer be issued for higher education capital improvements. That is because Issue 1 authorized the use of general obligation debt, which, because it is backed by the full faith and credit of the state, can be issued at interest rates lower than the rates commanded by revenue bonds. Therefore, it is unlikely that the state will issue new revenue bonds; consequently, the appropriations for this item will continue to decline until 2014, when all of the special obligation debt will be retired, according to the current debt retirement schedule.

The retirement of special obligation debt is paid out of funds from GRF appropriation item 235-909, Higher Education General Obligation Debt Service.

GRF 235-402 Sea Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 299,940	$ 296,941	$ 281,944	$ 274,895	**$ 274,895**	**$ 274,895**
	-1.0%	-5.1%	-2.5%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This appropriation item provides partial support to the Ohio Sea Grant College Program, a statewide program based at the Ohio State University. The program funds education, research, communication, extension and outreach efforts in multiple disciplines to enhance the use and development of the nation's ocean, coastal, and Great Lakes resources, and to improve their management. Two programs affiliated with Ohio Sea Grant are the Franz Theodore Stone Laboratory and the Great Lakes Aquatic Ecosystem Research Consortium. Critical environmental and resource issues affecting the Great Lakes are addressed by faculty, staff, and students supported by the Ohio Sea Grant College Program. Ohio Sea Grant is one of 29 Sea Grant programs in the National Sea Grant College Program in the National Oceanic and Atmospheric Administration (NOAA).

GRF 235-403 Mathematics and Science Teaching Improvement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,164,503	$ 1,698,543	$ 1,849,815	$ 1,826,827	**$ 1,757,614**	**$ 1,757,614**
	-21.5%	8.9%	-1.2%	**-3.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item supports the Board of Regents' efforts to improve the quality of mathematics and science teaching in primary and secondary education and in college. A portion of the funds go to the Mathematics and Science Center in Lake County, while another small portion goes to the Ohio Mathematics and Science Coalition.

GRF 235-404 College Readiness Initiatives

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,118,078	$ 2,990,196	$ 2,277,642	$ 3,982,894	**$ 3,152,603**	**$ 3,401,759**
	41.2%	-23.8%	74.9%	**-20.8%**	**7.9%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This appropriation item supports several programs designed to improve the ability of high school students to enroll and succeed in higher education. The programs include, but are not limited to, the following:

Academic assessment and intervention programs;
Statewide outreach efforts to promote the availability, need, and affordability of a college education;
Gear Up federal grant match;
Preparing Tomorrow's Teachers to Use Technology (grant match);
Joint Council and Academic Standards Development;
Ohio College Access Network (OCAN); and
Centers of Excellence in Mathematics and Science

The programs use various methods, such as early assessment testing, to promote student success and to improve collaboration between primary/secondary education and higher education.

GRF 235-406 Articulation and Transfer

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 922,227	$ 1,028,856	$ 859,420	$ 722,464	**$ 733,200**	**$ 733,200**
	11.6%	-16.5%	-15.9%	**1.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3333.16

Purpose: This appropriation item supports the Board of Regents' effort to address the legislated goals of an effective statewide student articulation and transfer policy. The policy facilitates the transfers of students and credits among state-assisted institutions of higher education by the establishment and implementation of uniform transfer procedures. The policy also ensures the equitable treatment of all students in the system. The Council on Articulation and Transfer conducts a survey each year to assess the degree of institutional compliance with statewide articulation and transfer policy.

The portion of funds are used for the expansion of the Course Applicability System (CAS). Using the World Wide Web, CAS assists students, advisors, faculty and administrators at colleges and universities to obtain consistent and accurate information about transfer courses and their applicabilities toward degree completions. CAS is currently being piloted to high schools to form an electronic transfer and advising system. Funds will also be used to develop a statewide transfer policy by April 15, 2005, as required by the budget act for FYs 2004 and 2005.

GRF 235-408 Midwest Higher Education Compact

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 75,000	$ 75,000	$ 82,500	$ 82,500	**$ 82,500**	**$ 82,500**
	0.0%	10.0%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3333.40 and 3333.41

Purpose: The funds are used to pay Ohio's membership dues to the Midwestern Higher Education Compact's commission. The commission is a non-profit regional organization established in 1991 by an agreement among the compact's member states. Its purpose is to advance higher education in the Midwest region. Through interstate cooperation and resource sharing the commission provides greater higher education services and opportunities in the region. Members are compensated for expenses only.

GRF 235-409 Information System

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,415,081	$ 1,316,090	$ 1,311,484	$ 1,217,122	**$ 1,185,879**	**$ 1,154,671**
	-7.0%	-0.3%	-7.2%	**-2.6%**	**-2.6%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item supports the development and operations of the higher education information (HEI) system. The HEI system is a centrally-located data warehouse containing a wide array of information about Ohio's campuses, such as student demographics and enrollments, physical plant inventories, financial data, and course offerings. Funds are also provided to participating state-supported and independent institutions of higher education to assist campuses in complying with new reporting procedures and deadlines. All state-supported institutions are contributors and users of HEI data; and private institutions report data as well.

GRF 235-414 State Grants and Scholarship Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,216,487	$ 1,198,533	$ 1,329,248	$ 1,260,653	**$ 1,219,719**	**$ 1,211,373**
	-1.5%	10.9%	-5.2%	**-3.2%**	**-0.7%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. S.B. 215 of the 122nd G.A.)

Purpose: This line item is used to support the operating expenses of the state grants and scholarships programs, under which the Board of Regents provides student financial aid. The currently funded programs include the following: Ohio Instructional Grants, Academic Scholarships, War Orphans' Scholarships, Student Choice Grants, Part-time Student Instructional Grants, Dayton Area Graduate Studies Institute, State Student Incentive Grants, National Health Service Corps-Ohio Loan Repayment, Regents Graduate/Professional Fellowship Program, Ohio Safety Officers College Memorial Fund, Nurse Education Assistance Loan Program, Student Workforce Development Grant Program, Capitol Scholarship Program, Physician Loan Repayment Program, National Guard Scholarship Program, and Teacher Education Loan Program.

GRF 235-415 Jobs Challenge

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,743,864	$ 10,979,694	$ 9,494,000	$ 9,348,300	**$ 9,348,300**	**$ 9,348,300**
	25.6%	-13.5%	-1.5%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item supports a program to expand and improve noncredit job-related training provided by the 52 public two-year campuses that are members of the EnterpriseOhio Network. Network campuses enter partnerships with companies to support productivity, quality and innovation through the development of employee's knowledge and skills. A portion of the funds is allocated to each campus in proportion to its share of qualified non-credit job-related training expenditures.

GRF 235-416 Performance Challenge

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,158,000	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A. in 1995)

Purpose: This line item supported the implementation of the two-year Campus Service Expectations program, which was intended to improve access to educational services and programs for every Ohio citizen by ensuring that two-year colleges and university regional campuses provided a minimum array of needed educational services. Funds were appropriated for this line item most recently in FY 1999. Funds were disbursed under this line item most recently in FY 2000. The line item was eliminated after 1999 in favor of providing more funding to the Jobs Challenge (line item 235-415).

GRF 235-417 Ohio Learning Network

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,087,118	$ 5,199,516	$ 3,726,101	$ 3,592,680	**$ 3,413,046**	**$ 3,327,720**
	68.4%	-28.3%	-3.6%	**-5.0%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: The purpose of this line item is to support the continued implementation and enhancement of the Ohio Learning Network, a statewide state-of-the-art electronic collaborative information system designed to promote degree completion by students and workforce training of employees, as well as professional development, through the use of advanced telecommunications and distance education initiatives. The Ohio Learning Network is designed to connect learners to courses and programs offered statewide; to work with colleges and universities that use technology to improve teaching and learning; and to help build partnerships among higher education, schools, businesses, and communities.

GRF 235-418 Access Challenge

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 35,095,710	$ 65,424,012	$ 58,557,256	$ 57,013,287	**$ 67,568,622**	**$ 67,568,622**
	86.4%	-10.5%	-2.6%	**18.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: These funds are used to help reduce tuition increases at the state's 56 designated access campuses. This program is intended to make higher education more affordable and thus accessible to Ohioans. Access campuses include all university branch campuses, community and state community colleges, technical colleges, and the two-year programs at the University of Akron, Central State University, the University of Cincinnati, Cleveland State University, Shawnee State University, and Youngstown State University.

GRF 235-420 Success Challenge

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 20,014,420	$ 48,715,054	$ 44,272,526	$ 43,046,399	**$ 51,113,077**	**$ 56,113,077**
	143.4%	-9.1%	-2.8%	**18.7%**	**9.8%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to support universities' efforts to promote successful degree completion by "at-risk" baccalaureate students, and timely degree completion by all baccalaureate students. The Board of Regents will allocate 71.77% of the appropriations in FY 2004 and 74.29% in FY 2005 to university main campuses in proportion to each campus's share of degrees granted to "at-risk" students, defined as any student who was eligible for an Ohio Instructional Grant during the past ten years. The remaining portion (28.23% in FY 2004 and 25.71% in FY 2005) will be allocated to those university main campuses in proportion to each campus's share of the total number of timely degree credits. A timely degree credit measures not only the completion of a bachelor's degrees in a "timely manner," but is also weighted to take into account only the courses taken at the university in which the student received the degree. "Timely manner" is generally meant to be four years.

GRF 235-421 Higher Education Efficiency Challenge

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,500,000	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: The line item supported a competitive grant program administered by the Board of Regents for institutions which submitted winning plans for improving their operational efficiencies. The first grants were awarded in FY 1999.

GRF 235-428 Appalachian New Economy Partnership

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 940,000	$ 1,374,750	**$ 1,179,893**	**$ 1,147,895**
	N/A	N/A	46.3%	**-14.2%**	**-2.7%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This appropriation item is intended to promote economic development in Appalachia through integrated investments designed to improve and target the region's information technology and knowledge infrastructure. Led by Ohio University, the program supports existing and new private-public technology partnerships among Ohio's public and private campuses, private industry, local government, and school districts within the 29-county Appalachia region.

GRF 235-451 Eminent Scholars

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 5,200,000	----	$ 3,000,000	**$ 0**	**$ 1,462,500**
	N/A		N/A	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: The funds are used for the Eminent Scholars program, whose purpose is to invest educational resources to address problems that are of vital statewide significance while fostering the growth in eminence of Ohio's academic programs. The funds are distributed as matching endowment grants of approximately $750,000 to state colleges and universities, which must be matched by $750,000 in non-state gifts in science and technology. The grants are to be used to attract and sustain scholar-leaders of national or international prominence who will assist the state in the areas of science and technology in order to accelerate state economic growth through research that provides an essential basic science platform for commercialization efforts.

GRF 235-454 Research Challenge

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 19,542,800	$ 21,424,652	$ 18,994,997	$ 18,235,006	**$ 18,330,000**	**$ 18,330,000**
	9.6%	-11.3%	-4.0%	**0.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item provides matching funds to universities (15 public and 2 private) to support basic and applied research. The funds are allocated on the basis of each university's share of qualifying externally funded research from the prior fiscal year, though the program may include an incentive for increasing the amount of external research funds and for focusing on research efforts upon critical state needs. The program is intended to foster the development of new research strengths of critical importance to Ohio's economic growth.

GRF 235-455 EnterpriseOhio Network

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,686,221	$ 1,654,466	$ 1,612,248	$ 1,530,511	**$ 1,505,262**	**$ 1,465,650**
	-1.9%	-2.6%	-5.1%	**-1.6%**	**-2.6%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: Formerly known as Productivity Improvement Challenge, this appropriation item helps enable Ohio's public two-year campuses that are members of the EnterpriseOhio Network to work collaboratively to meet the workforce development needs of Ohio business and industry. The funds are used to support Network coordination, resource sharing, and statewide outreach to private- and public-sector organizations to improve their performance through training and assessment services.

GRF 235-474 Area Health Education Centers Program Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,094,566	$ 2,073,619	$ 1,968,103	$ 1,957,278	**$ 1,722,226**	**$ 1,676,670**
	-1.0%	-5.1%	-0.6%	**-12.0%**	**-2.6%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item provides funds for the Area Health Education Center (AHEC) program, which coordinates the placement of students and medicine and the other health professions into community-based training sites, especially those in areas of physician shortage in Ohio, such as in rural and inner-city areas. The program is intended to improve the geographic distribution and quality of health care personnel and health care delivery in the state.

GRF 235-477 Access Improvement Projects

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,046,640	$ 1,130,314	$ 1,059,153	$ 986,791	**$ 1,048,664**	**$ 1,080,124**
	8.0%	-6.3%	-6.8%	**6.3%**	**3.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: The line item supports the Access Improvement Projects program, which develops statewide strategies to increase student access to and retention in higher education for students in specialized populations. The item's funds are used to support existing programs as well as new efforts designed to increase college attendance and success rates among groups that traditionally have been under-represented in higher education. A primary portion of the money supports the Ohio Appalachian Center for Higher Education (OACHE), the nationally recognized program that supports access to college in Ohio's 29-county Appalachian region.

GRF 235-481 Discovery Project Match

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,680	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This item was used to support the Discovery Project consortium led by Miami University and the Ohio State University. The consortium supported the collaborative efforts of colleges of education and arts and sciences to train new and retrain existing mathematics and science teachers. This project was a mathematics and science initiative that built upon a previous grant from the National Science Foundation.

The line item was most recently funded in FY 1999. Although funding has been eliminated for the Discovery Project under this line item, it has been continued by an earmark under a new line item, 235-403, Math/Science Teaching Improvement.

GRF 235-501 State Share of Instruction

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,601,259,162	$ 1,628,848,899	$ 1,562,980,594	$ 1,529,282,514	**$ 1,534,189,277**	**$ 1,559,096,031**
	1.7%	-4.0%	-2.2%	**0.3%**	**1.6%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3333.04(J) and Ohio Administrative Code 3333-1-02

Purpose: The State Share of Instruction (SSI) provides subsidies to cover a portion of instructional and related costs at Ohio's 62 state-assisted colleges and universities. These subsidies are intended to partially offset the cost of higher education for Ohio's residents at its public institutions. The funds from this line item are allocated to campuses primarily according to a cost-based empirical formula that is driven largely by enrollment and is sensitive to variations in the cost of instruction by level (e.g., undergraduate versus graduate education) and by program (e.g., social sciences versus natural sciences). Additional cost factors in the allocation formula are student activities and services, and campus facilities maintenance.

In addition to the formula's calculated SSI allocations, budget language provides for the campuses to receive guaranteed minimum subsidy amounts. For FY 2004, each campus is guaranteed to receive the same amount of SSI funding it received in FY 2003. For FY 2005, the guarantee level is 98.01% of each campus' SSI allocation in FY 2004. The SSI allocations are disbursed to the campuses in equal monthly payments during the fiscal year.

In each fiscal year, 10.34% of the SSI appropriation is set aside to provide state support for doctoral education. Overall, the SSI is estimated to cover approximately 38% of the campuses' instructional and related costs in FYs 2004 and 2005.

GRF 235-502 Student Support Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,033,059	$ 1,047,274	$ 940,000	$ 916,500	**$ 870,675**	**$ 848,908**
	1.4%	-10.2%	-2.5%	**-5.0%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 715 of the 120th G.A.)

Purpose: This appropriation provides supplemental state support to state-assisted institutions that have high concentrations of disabled students and incur disproportionate costs in providing instructional and related services to these students. The Board of Regents annually determines the statewide average costs for the provision of student support services.

GRF 235-503 Ohio Instructional Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 80,614,459	$ 85,084,973	$ 96,042,326	$ 116,679,362	**$ 111,966,343**	**$ 115,325,333**
	5.5%	12.9%	21.5%	**-4.0%**	**3.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3333.12

Purpose: The Ohio Instructional Grants program, enacted in 1969, provides a financial grant for higher education to any full-time Ohio student who is an Ohio resident and whose family income does not exceed a specified maximum level. The maximum family gross income levels specified for FY 2004 and FY 2005 are $39,000 for dependent students and $35,300 for independent students. In addition to family income and dependency status, the grant amounts also vary depending on the number of dependent children in the family and the type of institution the student is attending (private, proprietary and public).

The grant awards for the biennium are listed in six tables in section 3333.12 of the Ohio Revised Code, although the tables are superseded for the first year of the biennium by tables listed in section 89.06 of Am. Sub. H.B. 95 of the 125th General Assembly. The latter tables in many cases provide lower grant amounts than the Revised Code tables.

The funds in this appropriation item are also used to reimburse state institutions that are required under ORC 3333.26 to provide tuition waivers to the dependents of public service officers killed in the line of duty.

GRF 235-504 War Orphans Scholarships

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,594,302	$ 3,724,626	$ 3,813,822	$ 3,845,112	**$ 4,672,321**	**$ 4,672,321**
	3.6%	2.4%	0.8%	**21.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5910.01 through 5910.06

Purpose: This program provides reimbursement to state-assisted institutions when they waive undergraduate instructional and general fees for the children of deceased or disabled veterans of wartime military service in the U.S. armed forces. Payments are also provided on behalf of eligible students attending independent non-profit and proprietary institutions in amounts equal to the average amounts received by recipients attending state-assisted institutions during the previous academic year.

GRF 235-507 OhioLINK

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,947,761	$ 7,592,044	$ 7,208,607	$ 7,028,392	**$ 7,028,392**	**$ 7,028,392**
	9.3%	-5.1%	-2.5%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. H.B. 810 of the 117th G.A.)

Purpose: This line item provides funds for the OhioLINK electronic library information and retrieval system, which provides access statewide to the library holdings of Ohio's 38 public colleges and universities, 40 private colleges, and the State Library of Ohio.

GRF 235-508 Air Force Institute of Technology

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,500,000	$ 3,500,000	$ 1,880,000	$ 1,833,000	**$ 2,096,523**	**$ 2,053,860**
	0.0%	-46.3%	-2.5%	**14.4%**	**-2.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item supports the Air Force Institute of Technology (AFIT) at Wright-Patterson Air Force Base, the first-ever joint research program between the state of Ohio and the United States Air Force. AFIT provides graduate-level education in logistics and engineering for Air Force personnel. The line item also contains two separate earmarks for the Wright Brothers Institute, one to support technology and commercial development collaborations, and the other to support collaborative research in nanomaterials.

GRF 235-509 Displaced Homemakers

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 244,994	$ 242,544	$ 225,690	$ 220,048	**$ 204,865**	**$ 199,743**
	-1.0%	-6.9%	-2.5%	**-6.9%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 32)

Purpose: This line item partially supports displaced-homemaker centers at five Ohio colleges and universities. The centers assist women who have worked primarily as homemakers during their marriages and have lost their financial stability through, e.g., divorces, deaths of spouses, or disabilities. The centers provide health and job-placement services, as well as education and training.

GRF 235-510 Ohio Supercomputer Center

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,834,416	$ 4,882,896	$ 4,543,560	$ 4,429,971	**$ 4,208,472**	**$ 4,103,260**
	1.0%	-6.9%	-2.5%	**-5.0%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: This appropriation item supports the operations of the Ohio Supercomputer Center, located at The Ohio State University. The center is a statewide high-performance computing resource available to both faculty and students at Ohio's public and private colleges and universities. The resource is also made available to private industry on a cost-recovery basis.

GRF 235-511 Cooperative Extension Service

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 26,643,306	$ 27,431,440	$ 26,046,013	$ 25,394,863	**$ 25,644,863**	**$ 25,644,863**
	3.0%	-5.1%	-2.5%	**1.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3333.35 (authorized by the Smith-Lever Act in 1914; state subsidy created in the early 1950's)

Purpose: The Cooperative Extension Service is operated by The Ohio State University Extension under The Ohio State University's land-grant mandate. Its programs are intended to help people improve their lives through an educational process using scientific knowledge focused on identified issues and needs. The Extension Service conducts programs for eligible participants, including the food and fiber industries, homemakers, farmers, community leaders, and young people. The program areas include agriculture and natural resources, family and consumer sciences (including home economics and family living), 4-H youth development (serving more than 400,000 people annually), and community development. The service covers every one of Ohio's 88 counties and supports more than 35,500 volunteers, who donate a total of 6.2 million hours per year of their time to help implement its programs. This appropriation item contains several earmarks, including funds to support the Ohio Watersheds Initiative.

GRF 235-513 Ohio University Voinovich Center

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 375,000	$ 371,250	$ 345,450	$ 336,814	**$ 311,977**	**$ 305,178**
	-1.0%	-6.9%	-2.5%	**-7.4%**	**-2.2%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item supports public service research and public policy coursework at Ohio University's Voinovich Center. Established in FY 2000, the Voinovich Center offers Ohio University students project-based learning experiences related to the provision of research, technical assistance and training to local and state government agencies, businesses, nonprofit organizations, and communities. The Voinovich Center consists of five major components: (1) the Institute for Local Government Administration & Rural Development; (2) the Executive Leadership Institute; (3) the Appalachian Regional Entrepreneurship Initiative; (4) the Innovation Faculty Group; and (5) the Environmental Studies Program.

GRF 235-514 Central State Supplement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 10,865,982	$ 11,928,683	$ 11,322,259	$ 11,039,203	**$ 11,039,203**	**$ 11,039,203**
	9.8%	-5.1%	-2.5%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 31 in 1969)

Purpose: This line item provides a supplemental subsidy to this access university to help it provide African-Americans affordable access to higher education. This subsidy enables Central State to maintain relatively low tuition, as well as increase scholarships and other related outreach efforts for minority students.

GRF 235-515 Case Western Reserve University School of Medicine

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,181,578	$ 4,239,117	$ 4,023,411	$ 3,924,395	**$ 3,303,612**	**$ 3,212,271**
	1.4%	-5.1%	-2.5%	**-15.8%**	**-2.8%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3333.10 (originally established in 1969)

Purpose: This line item provides supplemental state funding for the Case Western Reserve University medical school under the state's condition that not less than 60% of each entering class of medical students will be Ohio residents, and that the state support per full-time medical student does not exceed that provided to full-time medical students at state universities.

GRF 235-518 Capitol Scholarship Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 250,000	$ 220,000	$ 26,000	$ 0	**$ 245,000**	**$ 245,000**
	-12.0%	-88.2%	-100.0%	**N/A**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item provides scholarships for undergraduates enrolled in public or private four-year colleges and universities in Ohio to attend internships in Washington, D.C. These internships are sponsored by the Washington Center for Internships and Academic Seminars. Eligible students must be enrolled full-time at one of Ohio's public or private institutions of higher education, and each recipient is selected by his or her institution.

GRF 235-519 Family Practice

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,229,607	$ 6,475,676	$ 6,146,163	$ 5,994,906	**$ 5,529,432**	**$ 5,391,196**
	3.9%	-5.1%	-2.5%	**-7.8%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3333.11 (originally established in 1974)

Purpose: This line item supports family practice residencies and instructional costs in the departments of family medicine within each Ohio medical college, including Case Western Reserve University. State-assisted medical schools are required to establish and maintain departments of family practice. The purpose of these departments is to increase the quality and number of family physicians in medical practice.

GRF 235-520 Shawnee State Supplement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,969,965	$ 2,795,760	$ 2,135,680	$ 2,082,288	**$ 2,082,289**	**$ 2,082,289**
	-5.9%	-23.6%	-2.5%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established in 1987)

Purpose: This line item was established to provide a supplemental subsidy to this access university to help provide Appalachian students affordable access to higher education by allowing Shawnee State to keep its fees at levels lower than the statewide averages. The funds also allow Shawnee State to employ new faculty to develop and teach in new degree programs that meet the needs of Appalachia.

GRF 235-521 The Ohio State University Glenn Institute

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 375,000	$ 371,250	$ 345,450	$ 336,814	**$ 311,977**	**$ 305,178**
	-1.0%	-6.9%	-2.5%	**-7.4%**	**-2.2%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This appropriation item supports public service research and public policy coursework at The Ohio State University's Glenn Institute. Established in FY 2000, the Glenn Institute provides Ohio State students with course offerings and research opportunities in a wide range of public policy fields. Faculty and staff members from more than 50 academic departments are affiliated with the Institute. Six different policy centers sponsor research in interdisciplinary fields ranging from criminal justice to environmental policy. Regular lectures, workshops, and conferences share policy insights among students, faculty, community members, and policy makers. Community Research Partners, an innovative three-way partnership among the Glenn Institute, the City of Columbus, and the United Way of Central Ohio, conducts in-depth research on community problems, evaluates solutions, and maintains databases to assist policymakers at all levels. Through all of these initiatives, the Glenn Institute sponsors policy research that applies cutting-edge academic techniques to real problems.

GRF 235-523 Center for Labor Research

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 95,000	$ 94,050	----	$ 0	**$ 0**	**$ 0**
	-1.0%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 155 of the 111th G.A.)

Purpose: This line item supported the Center for Labor Research at the Ohio State University. The center focused on labor education through research and educational programs.

GRF 235-524 Police and Fire Protection

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 244,996	$ 242,546	----	$ 445,737	**$ 209,046**	**$ 203,819**
	-1.0%		N/A	**-53.1%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 155 of the 111th G.A.)

Purpose: This appropriation item supports the police and fire departments of small communities that are heavily affected by the influx of students attending state-assisted colleges and universities during the academic year. The funds assist local governments in providing police and fire protection for the central campuses of these institutions. Communities currently assisted by this program are Kent, Athens, Oxford, Fairborn, Portsmouth, Bowling Green, Rootstown Township, Xenia Township in Greene County, and the City of Nelsonville. The minimum award for each municipality and township is $5,000 per year.

GRF 235-525 Geriatric Medicine

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,062,139	$ 1,076,754	$ 1,021,963	$ 1,016,343	**$ 820,696**	**$ 800,179**
	1.4%	-5.1%	-0.5%	**-19.3%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3333.111 (originally established in 1978)

Purpose: This line item supports the offices of geriatric medicine within each Ohio medical college. The creation of these offices was mandated by the state for each state-assisted medical college in Ohio. Each office is responsible for assuring that all Ohio medical students receive specific education and training within their medical school curricula regarding the care of older adults.

GRF 235-526 Primary Care Residencies

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,016,605	$ 3,135,761	$ 2,976,198	$ 2,959,829	**$ 2,730,013**	**$ 2,661,762**
	4.0%	-5.1%	-0.5%	**-7.8%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A.)

Purpose: This program supports medical student and clinical training in primary care fields in order to increase the number and quality of primary care physicians in medical practice. Funds from this line item support education and training in the primary care specialties of internal medicine and pediatrics. Each institution must submit and gain approval of a plan for its primary care residency program in order to obtain a full allocation of funds.

GRF 235-527 Ohio Aerospace Institute

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,374,973	$ 2,407,653	$ 2,240,334	$ 2,184,326	**$ 1,933,607**	**$ 1,882,767**
	1.4%	-6.9%	-2.5%	**-11.5%**	**-2.6%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3333.042 (originally established in 1989)

Purpose: This line item subsidizes the Ohio Aerospace Institute (OAI), a non-profit Ohio corporation that is a consortium of nine member universities, the NASA Lewis Research Center in Cleveland, Wright-Patterson Air Force Base, and a number of private companies. The consortium supports research and graduate instruction in the disciplines related to aeronautical and space studies and the commercialization of related technologies.

GRF 235-530 Academic Scholarships

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,000,000	$ 8,000,000	$ 8,000,000	$ 7,000,000	**$ 7,800,000**	**$ 7,800,000**
	0.0%	0.0%	-12.5%	**11.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3333.21 through 3333.25 (originally established in 1978)

Purpose: This line item supports scholarships for up to four years for academically outstanding Ohio high school graduates on a competitive basis. The program is intended to encourage Ohio's brightest students to attend an Ohio college or university.

GRF 235-531 Student Choice Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 42,231,670	$ 51,771,049	$ 50,688,168	$ 52,234,153	**$ 52,139,646**	**$ 52,139,646**
	22.6%	-2.1%	3.0%	**-0.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3333.27 (originally established in 1984)

Purpose: This program provides uniform tuition grant awards to full-time undergraduate students enrolled for baccalaureate study at eligible Ohio independent (private) non-profit institutions of higher education. Recipients must be Ohio residents.

GRF 235-534 Student Workforce Development Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 1,139,073	$ 1,025,709	$ 2,380,820	**$ 2,437,500**	**$ 2,437,500**
	N/A	-10.0%	132.1%	**2.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item provides financial support to eligible students attending Ohio proprietary schools. The grants were given to resident students at private career schools (i.e., proprietary schools) registered by the State Board of Career Colleges and Schools. The grants are made available beginning July 1, 2000 and are administered by the Board of Regents. The size of each grant is determined by Regents based on the amount of funds available for the program.

GRF 235-535 Ohio Agricultural Research and Development Center

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 36,673,910	$ 38,343,575	$ 36,407,031	$ 35,496,855	**$ 35,830,188**	**$ 35,830,188**
	4.6%	-5.1%	-2.5%	**0.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3335.56 (the Ohio Agricultural Experiment Station was created by Congress in 1882; the station was renamed the Ohio Agricultural Research and Development Center (OARDC) in 1965; it became part of The Ohio State University in 1982)

Purpose: The OARDC conducts basic and applied research through The Ohio State University's colleges of Food, Agricultural and Environmental Sciences, Human Ecology, Biological Sciences, and Veterinary Medicine. Research areas include plant and animal agriculture, engineering, social sciences, food science, natural resources, environmental sciences, community and human development, and human nutrition. The center serves such diverse groups as consumers, farmers and other producers, food processors, environmentalists, landfill managers, and researchers.

The OARDC appropriation does provide additional funds to support research in the above OSU colleges, although it should be noted that basic funding for instructional activities in those colleges comes from the Board of Regents' subsidy under GRF appropriation item 235-501, State Share of Instruction. OARDC is not required to pay cost reallocation assessments to The Ohio State University on state appropriations to the center.

At any time, OARDC is conducting more than 400 research projects. Approximately 256 scientists are involved full- or part-time in OARDC research, while the staff includes an additional 316 administrative and professional employees and 205 civil service employees. The center manages some 7,400 acres of land in Wayne County and Columbus and at the outlying branches. The campus at Wooster and Wayne County's other unit comprise 2,300 acres; the Wooster campus is the largest agricultural research facility in the United States.

This appropriation item also supports several earmarked projects.

GRF 235-536 OSU Clinical Teaching

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 15,621,369	$ 15,836,318	$ 15,030,490	$ 14,660,591	**$ 13,565,885**	**$ 13,565,885**
	1.4%	-5.1%	-2.5%	**-7.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This appropriation item supports the laboratory and clinical components of medical and other professional education in facilities at The Ohio State University's medical college. Patient care is not funded by this subsidy.

GRF 235-537 UCN Clinical Teaching

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 12,848,363	$ 13,025,157	$ 12,362,373	$ 12,058,138	**$ 11,157,756**	**$ 11,157,756**
	1.4%	-5.1%	-2.5%	**-7.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at the University of Cincinnati's medical college. Patient care is not funded by this subsidy.

GRF 235-538 MCO Clinical Teaching

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 10,014,602	$ 10,152,403	$ 9,635,800	$ 9,398,665	**$ 8,696,866**	**$ 8,696,866**
	1.4%	-5.1%	-2.5%	**-7.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at the Medical College of Ohio at Toledo's medical college. Patient care is not funded by this subsidy.

GRF 235-539 WSU Clinical Teaching

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,865,290	$ 4,932,236	$ 4,681,260	$ 4,566,056	**$ 4,225,107**	**$ 4,225,107**
	1.4%	-5.1%	-2.5%	**-7.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at Wright State University's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

GRF 235-540 OHU Clinical Teaching

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,703,423	$ 4,768,142	$ 4,525,515	$ 4,414,144	**$ 4,084,540**	**$ 4,084,540**
	1.4%	-5.1%	-2.5%	**-7.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at Ohio University's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

GRF 235-541 NEM Clinical Teaching

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,837,466	$ 4,904,029	$ 4,654,488	$ 4,539,942	**$ 4,200,945**	**$ 4,200,945**
	1.4%	-5.1%	-2.5%	**-7.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at the Northeastern Ohio Universities' College of Medicine (NEOUCOM). The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

GRF 235-543 OCPM Clinical Subsidy

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 500,000	$ 495,000	$ 469,812	$ 458,250	**$ 424,033**	**$ 424,033**
	-1.0%	-5.1%	-2.5%	**-7.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.).

Purpose: This appropriation item has provided the Ohio College of Podiatric Medicine (OCPM) with supplemental state funding for the clinical, educational, and patient-care needs of the school, which gives training in the treatment and prevention of foot disorders. OCPM is a privately operated medical school in Cleveland.

GRF 235-547 School of International Business

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,743,637	$ 1,726,201	$ 1,606,238	$ 1,566,082	**$ 1,264,611**	**$ 1,232,996**
	-1.0%	-6.9%	-2.5%	**-19.3%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item supports the University of Akron's Institute for Global Business, which seeks both to increase the state's capacity for international trade and to serve those Ohio businesses and industries with international interests and clients. Two earmarks support international business programs at the University of Toledo and the BioMEMS program at The Ohio State University.

GRF 235-549 Part-time Student Instructional Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 12,322,630	$ 12,677,739	$ 13,311,638	$ 13,627,789	**$ 14,036,622**	**$ 14,457,721**
	2.9%	5.0%	2.4%	**3.0%**	**3.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: The program provides need-based financial assistance to Ohio residents who are enrolled as part-time undergraduate students in degree-granting programs at eligible Ohio public, private and degree-granting proprietary institutions of higher education. In FY 1994, only students enrolled at state-assisted colleges and universities were eligible to receive these grants. Beginning in FY 1995, the grants were made available to students attending both state-assisted (public) and private institutions, as well as degree-granting career colleges and schools. The funds are provided to the institutions, which, in turn, provide the aid grants to eligible students on the basis of need. The grants are not intended to supplant educational assistance from students' employers.

GRF 235-552 Capital Component

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 10,848,075	$ 10,848,076	$ 14,537,639	$ 14,537,639	**$ 18,711,936**	**$ 18,711,936**
	0.0%	34.0%	0.0%	**28.7%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This appropriation item implements an element of the Board of Regents' capital funding policy, which was established in 1997. The policy is intended to rationalize and decentralize capital funding decisions by establishing a "price" that campuses pay for capital facilities. This appropriation item provides each campus with any positive difference between its formula-determined debt service earnings and its actual debt-service charge-off for qualifying capital projects; the additional funds, paid out of this appropriation item, may be used by the campus for any capital project. The debt service earnings are based on a formula that determines half of the capital component money on the basis of a calculated measure of educational activity (credit instruction weighted by sponsored research and noncredit job training) and the other half on the basis of the ages of the facilities needing repair or replacement. While the campus is awarded a positive difference out of the appropriation, if its actual debt service charge-off is greater than its capital allocation earnings under the formula, the difference is deducted from its allocation under the State Share of Instruction subsidy.

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GRF 235-553 Dayton Area Graduate Studies Institute

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,765,832	$ 3,856,212	$ 3,552,343	$ 3,463,534	**$ 3,074,550**	**$ 2,993,937**
	2.4%	-7.9%	-2.5%	**-11.2%**	**-2.6%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation item supports the Dayton Area Graduate Studies Institute, an engineering graduate consortium of three universities in the Dayton area: the University of Dayton, Wright State University, and the Air Force Institute of Technology, with the participation of the Ohio State University and the University of Cincinnati. The appropriation item has included a scholarship program for graduate-level engineering students at the five institutions. The program is intended to increase and improve the quality and quantity of graduate educational and research opportunities of the member institutions and to create an environment conducive to economic development in Ohio. An earmark provides funds to support the Miami Valley Economic Development Research Corporation to support collaborative research among academia, industry and the Air Force for the Wright Brothers Institute and related initiatives in nanomaterials and advanced data management and analysis.

GRF 235-554 Computer Science Graduate Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,464,704	$ 3,517,903	$ 3,273,426	$ 3,191,590	**$ 2,577,209**	**$ 2,512,779**
	1.5%	-6.9%	-2.5%	**-19.2%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This appropriation item supports improvements in graduate programs in computer science at state-assisted universities. The improvements include recruiting faculty and staff, promoting research and collaboration, and purchasing equipment. Originally titled Priorities in Graduate Education, this appropriation item was renamed by Am. Sub. H.B. 94 of the 124th G.A. The program is coordinated by the Ohio Supercomputer Center.

GRF 235-555 Library Depositories

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,400,000	$ 1,918,477	$ 1,940,768	$ 1,868,912	**$ 1,775,467**	**$ 1,731,080**
	-20.1%	1.2%	-3.7%	**-5.0%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item supports the operations at all five regional depositories that provide high-density storage for rarely-used and duplicative library materials. The depositories provide an economical alternative to additional traditional library space for storing such materials.

GRF 235-556 Ohio Academic Resources Network

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,227,819	$ 3,477,060	$ 3,300,130	$ 3,281,980	**$ 3,657,009**	**$ 3,803,289**
	7.7%	-5.1%	-0.5%	**11.4%**	**4.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item supports the operations of the Ohio Academic Resources Network (OARNet). Support is provided to Ohio's state-assisted campuses for maintaining and enhancing network connections, including base operations as well as expansions for enhanced connectivity, functionality, and services. The network provides high-quality Internet services to help link Ohio academics to global information resources, distance learning, and state library networks, such as OhioLINK. OARNet is to give priority to supporting the Third Frontier Network.

GRF 235-558 Long-term Care Research

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 318,371	$ 315,187	$ 293,284	$ 285,952	**$ 230,906**	**$ 225,134**
	-1.0%	-6.9%	-2.5%	**-19.3%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: The funds support basic and applied research and graduate studies at Miami University's Scripps Gerontology Center. The project is concerned with issues related to state and federal policy on long-term care and provides expertise and research to identify cost-effective alternatives of health care at reasonable levels of quality.

GRF 235-561 Bowling Green State University Canadian Studies Center

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 167,642	$ 165,966	$ 154,432	$ 150,571	**$ 121,586**	**$ 118,546**
	-1.0%	-6.9%	-2.5%	**-19.3%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item supports the Bowling Green State University Canadian Studies Center. The program works to strengthen Ohio-Canada business and trade relations through research, student education, and engagement with the business community.

GRF 235-572 The Ohio State University Clinic Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,943,328	$ 2,040,527	$ 1,937,470	$ 1,889,033	**$ 1,400,394**	**$ 1,362,259**
	5.0%	-5.1%	-2.5%	**-25.9%**	**-2.7%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: These funds subsidize the clinical portions of the dental and veterinary medicine schools at the Ohio State University. The clinics provide practical education to dental and veterinary medicine students, as well as to dental hygiene students.

GRF 235-583 Urban University Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,192,284	$ 6,569,922	$ 6,113,345	$ 5,960,511	**$ 5,692,236**	**$ 5,553,506**
	-19.8%	-6.9%	-2.5%	**-4.5%**	**-2.4%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: This appropriation item provides one-to-one matching funds for research and outreach activities on urban issues at the eight urban universities in Ohio. The funds support programs of applied research, training, technical assistance, and database development at these universities, as well as programs that develop public policy and public administration initiatives related to the specific needs and issues of Ohio's urban communities. The Urban Center at Cleveland State University's Levin College of Urban Affairs was established to implement this program. The program serves state, county and municipal governments, regional and not-for-profit agencies, neighborhood groups, and business organizations. The entire appropriation is allocated among several earmarked programs, whose descriptions and funding amounts are provided in the budget act for FYs 2004 and 2005.

GRF 235-585 Ohio University Innovation Center

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 49,745	$ 49,248	$ 45,825	$ 44,679	**$ 41,596**	**$ 40,556**
	-1.0%	-7.0%	-2.5%	**-6.9%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item supports the center's Internet Access program, which educates start-up and small businesses on how to gain access to and use the Internet and to assist them in starting up electronic businesses. This program is intended to address the university's regional economic development mission.

GRF 235-587 Rural University Projects

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,298,070	$ 1,389,588	$ 1,293,019	$ 1,260,693	**$ 1,224,510**	**$ 1,224,510**
	7.1%	-6.9%	-2.5%	**-2.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item provides funds for research and outreach activities to help local and state elected and appointed officials improve rural program performance, undertake research projects, increase human resource capacity, and form cooperative partnerships to create an environment that supports private and public sector development. Funds also support programs that develop public policy and public administration initiatives related to the specific needs and issues of Ohio's rural communities. The program targets smaller communities, which often lack staff and financial resources for research, training, and development. The entire appropriation is allocated among several earmarked programs, whose amounts are provided in the budget act's uncodified (temporary) law for FYs 2004 and 2005.

GRF 235-588 Ohio Resource Center for Mathematics, Science, and Reading

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 500,000	$ 1,000,000	$ 921,200	$ 898,170	**$ 853,262**	**$ 853,262**
	100.0%	-7.9%	-2.5%	**-5.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: Since FY 2000 this line item has supported a resource center located at a state-assisted university that prepares teachers. The center, now located at the Ohio State University, was established through the efforts of the Board of Regents in collaboration with the Ohio Department of Education. The center identifies the best educational practices in primary and secondary schools and establishes methods for communicating them to colleges of education and school districts. Thus, the center's mission extends beyond K-12 education to higher education.

Current budget law prohibits the Ohio Resource Center for Mathematics, Science, and Reading from making available to colleges of education and school districts any resources that are inconsistent with the K-12 science standards and policies as adopted by the State Board of Education.

GRF 235-590 12th Grade Proficiency Stipend

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 13,805,513	$ 13,152,500	$ 17,173,000	$ 2,051,000	**$ 0**	**$ 0**
	-4.7%	30.6%	-88.1%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd General Assembly; ORC 3365.15)

Purpose: This appropriation item provided one-time $500 scholarships to Ohio high school seniors who passed all five sections of the Ohio 12th-grade proficiency examination and who enrolled in Ohio public colleges or universities. Under S.B. 1 and Am. Sub. H.B. 94 of the 124th General Assembly, this stipend and its appropriation item were eliminated. Thus, students passing the proficiency test in the spring of 2001 were the last group to receive the stipend.

GRF 235-595 International Center for Water Resources Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 189,381	$ 187,487	$ 174,457	$ 170,096	**$ 137,352**	**$ 133,918**
	-1.0%	-6.9%	-2.5%	**-19.3%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This appropriation item supports the International Center for Water Resources Development at Central State University. The center develops methods to improve the management of water resources for Ohio and emerging nations. The center offers undergraduate courses leading to the bachelor's degree in water resources management, as well as short courses and conferences.

GRF 235-596 Hazardous Materials Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 244,996	$ 242,546	$ 366,690	$ 357,523	**$ 339,647**	**$ 331,156**
	-1.0%	51.2%	-2.5%	**-5.0%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This appropriation item partially supports training programs developed by Cleveland State University's Center for Hazardous Materials Education. It provides training programs for firemen, other emergency personnel, and relevant personnel in business and industry, regarding the treatment, storage, disposal, and clean-up of hazardous materials. An earmark provides funds to support the Center for the Interdisciplinary Study of Education and Leadership in Public Service at Cleveland State University; the funds are to be used to increase the role of special populations in public service and not-for-profit organizations.

GRF 235-599 Ohio National Guard Scholarship Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,545,143	$ 8,044,878	$ 9,407,512	$ 13,720,992	**$ 13,252,916**	**$ 14,578,208**
	45.1%	16.9%	45.9%	**-3.4%**	**10.0%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5919.34 (Regents was named fiscal manager of this existing Adjutant General program by Am. Sub. H.B. 282 of the 123rd General Assembly.)

Purpose: This appropriation item supports the Ohio National Guard Scholarship Program, which grants higher education scholarships to all authorized personnel of the Ohio National Guard. The program serves as both a recruitment and a retention tool for the Ohio Guard. The appropriation provides funds for both the scholarship grants and the Guard's program marketing efforts.

Initially the line item received transferred funds from line item 745-406, Tuition Grant Program, in the budget of the Adjutant General. Beginning with Am. Sub. H.B. 282 of the 123rd G.A., the funds were appropriated in the budget of the Board of Regents, under line item 235-599, National Guard Tuition Grant Program. That bill also added temporary law under the paragraph titled National Guard Tuition Grant Program; it required the Board of Regents to disburse the line item's funds "at the direction of the Adjutant General". The appropriation item's title was changed to the National Guard Scholarship Program in the FY 2002-2003 budget bill, Am. Sub. H.B. 94 of the 124th General Assembly.

GRF 235-909 Higher Education General Obligation Debt Service

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 49,550,030	$ 57,978,003	**$ 97,668,000**	**$ 130,967,600**
	N/A	N/A	17.0%	**68.5%**	**34.1%**

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; Article VIII Section 2n of the Ohio Constitution; ORC 151.01 and 154.04

Purpose: This line item provides the funds to make debt service payments on general obligation bonds issued by the state on behalf of higher education institutions to finance their capital projects. These were made possible with the 1999 passage and subsequent voter approval of State Issue 1, which provided for the issuance of general obligation bonds under Article VIII Section 2n of the Ohio Constitution for all education-related facilities, including higher education.

Because they are backed by the full faith and credit of the state of Ohio, general obligation bonds tend to command lower interest rates compared to revenue bonds, which had been the main instrument for financing higher education's capital projects prior to the passage of State Issue 1. It is, therefore, likely that the debt service appropriation in this line item will increase while that for line item 235-401, Lease-Rental Payments, will decline until 2014, when it is expected under the current debt retirement schedule that all of the debt service related to the revenue bonds will be retired and only general obligation bonds will remain to finance higher education capital projects. The required debt service payments are made by intrastate transfer vouchers effected by the Office of the Sinking Fund or the Director of Budget and Management.

General Services Fund Group

220 235-614 Program Approval and Reauthorization

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 139,903	$ 99,453	**$ 400,000**	**$ 400,000**
	N/A	N/A	-28.9%	**302.2%**	**0.0%**

Source: General Services Fund Group: Remittances from higher education institutions seeking degree program approval and institutional reauthorization

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on February 12, 2001)

Purpose: This program and its appropriation enable the Board of Regents to directly contract with and pay consultants to review and evaluate higher education institutions' degree program proposals and to conduct institutional reauthorizations.

The Fund 220 allows the Board of Regents to accept remittances by those institutions seeking the aforementioned reviews, evaluations and reauthorizations. Thus, the state's General Revenue Fund does not pay for these services.

456 235-603 Sales and Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,054	$ 23,157	$ 2,717	$ 134,156	**$ 500,002**	**$ 500,003**
	228.3%	-88.3%	4837.7%	**272.7%**	**0.0%**

Source: General Services Fund Group: Proceeds from HEI-related services as well as the sale of the student handbook, conference fees, and publication charges

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in January 1974)

Purpose: Formerly known as Publications, this appropriation item now covers the costs of delivering goods and services associated with the Higher Education Information (HEI) system; the costs of producing publications such as the Board of Regents' student handbook; and the miscellaneous expenses of conferences and meetings. All revenues received by the Board of Regents are to be deposited into Fund 456 and may be used by Regents to pay for the costs of producing the goods and services.

456 235-613 Job Preparation Initiative

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 73,870	$ 64,245	$ 0	**$ 0**	**$ 0**
	N/A	-13.0%	-100.0%	**N/A**	**N/A**

Source: General Services Fund Group: Transferred federal funds from the Ohio Department of Job and Family Services.

Legal Basis: Discontinued line item (originally established by Controlling Board on August 30, 2000)

Purpose: This appropriation item supported Regents' administration of the Job Preparation Initiative, a program for Ohio’s two-year campuses to offer education attainment, career counseling, and skill-building workforce training for welfare recipients in their quest for employability and self-sufficiency. This ten-year workforce development program, begun in 1992, utilized federal funds from the U.S. Department of Human Services, which provided the grant funds to the Ohio Department of Job and Family Services. In turn, ODJFS transferred the grant funds to Columbus State Community College, which, as fiscal agent, disbursed the moneys annually to the 26 participating campuses according to a formula.

Until 2000 the program's administration was provided by Regents utilizing funds from Regents' federal appropriation item 235-631, Federal Grants. In a program change, the U.S. Department of Human Services in 1998 began providing program funds directly to the counties. In anticipation of the end of Regents' involvement, no administrative funds were appropriated for FY 2001. However, it turned out that some federal funds ($1.5 million) did remain in the program for disbursement; therefore, this appropriation item was established by the Controlling Board in 2000 in order to provide for the administration of those remaining funds. The item was discontinued after those funds were depleted.

Federal Special Revenue Fund Group

312 235-609 Tech Prep

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 174,854	$ 196,008	$ 205,628	$ 194,858	**$ 183,850**	**$ 183,850**
	12.1%	4.9%	-5.2%	**-5.6%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.243, the Carl D. Perkins Vocational & Applied Technology Education Act of 1990, Title III, Public Law 101-3924 SC2361, 2363 (Part E). Public Law 105-332: Section 121, State Administrative; and Section 135, Local Uses of Funds. Public Law 105-332: Section 121, State Administrative; and Section 135, Local Uses of Funds. CFDA 84.048, Vocational Education-Basic Grants to States

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item supports a professional staff member to work collaboratively with the Ohio Department of Education to administer the statewide Tech Prep program. In preparing high school students for technical occupations, the program enables either the direct entry into the workplace after high school, the continuation of study at a two-year college leading to an associate degree with advanced skills, or the completion of an appropriate baccalaureate degree. Thus, Tech Prep provides a student the option to combine secondary education with higher education in a seamless transition. Particular targets for the program's funds are urban areas, underserved populations, and non-traditional employment. Regents also uses the funds to support pilot projects in Ohio Tech Prep local consortia.

Tech Prep curricula provide advanced competencies in mathematics, science, communications and technologies. The program integrates academic, occupational, and employability competencies at all educational levels. Curriculum competencies are developed jointly by local business, industry, labor representatives, high school teachers and college faculty. The competencies are then sequenced to allow a seamless transition from high school into college.

312 235-611 Gear Up Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 711,211	$ 982,871	$ 1,339,724	$ 1,401,229	**$ 1,478,245**	**$ 1,370,691**
	38.2%	36.3%	4.6%	**5.5%**	**-7.3%**

Source: Federal Special Revenue Fund Group: CFDA 84.334A

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 12, 1999)

Purpose: This appropriation item supports the Gear Up program, a federal program that promotes college awareness in order to attract more low-income students to college, to help them prepare for college, and to enhance their transitions to higher education. Ohio's Gear Up program seeks to increase college participation among rural Appalachian and inner-city Ohioans by providing advanced curriculum, after-school and summer enrichment services, as well as advanced advising, tutoring, and mentoring services, to middle-school and high-school students in Ironton and inner-city Cleveland. These sites will, in turn, serve as models to identify best practices, which will be replicated and expanded throughout the state using the Ohio College Access Network (OCAN).

312 235-612 Carl D. Perkins Grant/Plan Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 34,350	$ 130,739	$ 104,537	**$ 112,960**	**$ 112,960**
	N/A	280.6%	-20.0%	**8.1%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.048A

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on December 20, 2000)

Purpose: This line item supports the administration of the program established by the Carl D. Perkins Act, which provides the direction and funding to support the improvement of vocational, career and technical education. The continuing focus of the Perkins Act is to integrate academic knowledge and technical skill development and to raise the academic performance of all vocational students. The Board of Regents receives a transfer of 10 to 15% of the funds obtained for the program by the Department of Education.

312 235-615 Professional Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 266,326	$ 94,984	**$ 523,129**	**$ 523,129**
	N/A	N/A	-64.3%	**450.8%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.342B

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 15, 2001)

Purpose: The program supports a Regents effort to improve the application of technology in education through the integration of appropriate technologies into the ongoing system improvement and restructuring efforts of educational programs. This program uses federal funds under the U.S. Department of Education's grant program called Preparing Tomorrow's Teachers to Use Technology (PT3). Grants are received from the USDE through Title III of the Elementary and Secondary Education Act (ESEA).

312 235-616 Workforce Investment Act Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 39,885	**$ 850,000**	**$ 850,000**
	N/A	N/A	N/A	**2031.1%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 17.258; Workforce Investment Act; CFDA number WIA-AA-10304-00-50 (sections 17.258, 17.259, 17.260); Public Law 108-220, August 1998, 112 Statute 937

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 29, 2001)

Purpose: The funds are used to support the Ohio Board of Regents' administration and implementation of the Ohio Higher Skills Partnership Initiative, a program under the federal Workforce Investment Act and the Governor's Workforce Policy Board. The program develops, enhances and promotes comprehensive partnerships among Adult Workforce Education Centers and EnterpriseOhio Network campuses to ensure that Ohio's employers have one-contact access to fast, flexible and total training and assessment to upgrade employee skills. The program is administered in collaboration and cooperation with the Ohio Department of Education and the Ohio Department of Job and Family Services, through an interagency agreement.

312 235-631 Federal Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,263,366	$ 2,491,942	$ 2,580,601	$ 2,410,714	**$ 3,444,949**	**$ 3,150,590**
	10.1%	3.6%	-6.6%	**42.9%**	**-8.5%**

Source: Federal Special Revenue Fund Group: The ESEA act of 1965, Title II, Part B, as amended; U.S. Public Law 100-297, Title II, Part A; U.S. Public Law 101-589, Title II, Part A; U.S. Public Law 103-382, Title II, Part B, Section 2211; The Eisenhower Professional Development State Grants program (1988) (CFDA 84.281B)
Higher Education Act of 1965, Title II, Part A; U.S. Public Law 105-244; The Teacher Quality Enhancement Grants program (CFDA 84.336A)

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item supports the Teacher Quality Enhancement Grants program, which is designed to improve the recruitment, preparation and professional development of teachers, particularly in mathematics and science, through a range of activities including the development of courses, the creation of expert faculty in mathematics, science and education to assist colleges of education, and other strategies to better prepare teachers. This appropriation item also includes federal carryover funds for the previous Eisenhower Program.

3H2 235-608 Human Services Project

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 393,374	$ 752,578	$ 612,786	$ 553,519	**$ 1,500,000**	**$ 1,500,000**
	91.3%	-18.6%	-9.7%	**171.0%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.778

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. Subject to an interagency agreement between the Board of Regents and the Ohio Department of Human Services (originally established by Controlling Board on October 23, 1989).

Purpose: This appropriation item supports the Health Services Research Program, under which campus academics conduct applied health services research for the MEDTAPP program (Medicaid Technical Assistance Payments Program) administered by the Ohio Department of Job and Family Services. The research provides a background to help ODJFS determine state Medicaid policy. Each year the ODJFS estimates the number of research projects to be funded; the federal funds are then used to support those projects.

Until FY 1998, this appropriation item also supported the much larger Job Opportunities and Basic Skills (JOBS) Student Retention program. The JOBS program was created in March 1990 by an Inter-Agency Agreement between the Ohio Board of Regents and the Ohio Department of Human Services, which also operated the JOBS Training program. In the Student Retention program, the two-year college system provided support services to college students who were welfare recipients. The students had to be enrolled at their colleges through the local county Department of Human Services JOBS programs. The funds were used for special support services and tuition for which financial aid was not available. The support services included career counseling, special workshops in student skills, time and life management techniques, tuition assistance, and tutoring.

In 1998 the JOBS program was reorganized to enable the federal funds (under CFDA 93.021) to go directly to the county DHS (now DJFS) JOBS programs. Thus, the JOBS Student Retention program is no longer administered by Regents and so the appropriations for this line item were significantly reduced. Prior to FY 1997, this line item also supported the Training Opportunities for Program Staff (TOPS) program administered by Hocking Technical College.

3N6 235-605 State Student Incentive Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,012,609	$ 1,616,785	$ 2,200,606	$ 2,196,681	**$ 2,196,680**	**$ 2,196,680**
	59.7%	36.1%	-0.2%	**0.0%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.069

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3333.12

Purpose: This appropriation item provides federal funds for need-based tuition assistance. In Ohio, these funds help support the Ohio Instructional Grant program and are awarded to the neediest students on the same basis as the Ohio Instructional Grants.

3T0 235-610 National Health Service Corps – Ohio Loan Repayment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 127,445	$ 50,000	$ 70,000	$ 265,156	**$ 150,001**	**$ 150,001**
	-60.8%	40.0%	278.8%	**-43.4%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.165. Public Health Service Act, Section 3381, 42 U.S.C. 254 (q-1), as amended; National Health Service Corps Amendments Act of 1990, Title II; U.S. Public Law 101-597. Awards from the U.S. Department of Health and Human Services.

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in August 1998)

Purpose: This appropriation item supports a federally-funded program (the National Health Service Corps, Grants for State Loan Repayment) for the repayment of education loans by eligible health service practitioners. The program is jointly administered by the Ohio Department of Health and the Ohio Board of Regents and provides educational loan repayment for certain health service practitioners (primary care physician assistants, nurse practitioners, and certified nurse midwives, in addition to primary care physicians) who agree to provide primary health care services in designated geographical areas of Ohio. Payments are made to the appropriate lending institutions on behalf of the practitioners.

State Special Revenue Fund Group

4E8 235-602 Higher Educational Facility Commission Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,060	$ 2,712	$ 8,142	$ 11,000	**$ 20,000**	**$ 20,000**
	-11.4%	200.2%	35.1%	**81.8%**	**0.0%**

Source: State Special Revenue Fund Group: Revenue from charges assessed to institutions assisted by the commission

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3377 (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item enables the Board of Regents to defray the expenses incurred by its staff support of the Ohio Higher Educational Facility Commission (HEFC). Since the HEFC does not have a separate staff or permanent offices, it reimburses the Board of Regents for the services it provides. These include accounting and record keeping, scheduling and coordinating Commission meetings and project applications, and preparing the Commission's annual report. The mission of the HEFC is to assist Ohio's private colleges and universities in their efforts to reduce the costs of financing the construction of campus facilities by issuing tax-exempt revenue bonds.

4P4 235-604 Physician Loan Repayment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 196,219	$ 419,630	$ 417,092	$ 335,522	**$ 476,870**	**$ 476,870**
	113.9%	-0.6%	-19.6%	**42.1%**	**0.0%**

Source: State Special Revenue Fund Group: Surcharge on license fees

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3702.71 through 3702.81 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation item supports the Physician Loan Repayment Program, which may repay all or part of the student loans taken by primary-care physicians who agree to provide primary-care services in Ohio areas that suffer shortages of health resources.

649 235-607 The Ohio State University Highway/Transportation Research

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 500,000	$ 500,000	$ 820,464	$ 662,382	**$ 760,000**	**$ 760,000**
	0.0%	64.1%	-19.3%	**14.7%**	**0.0%**

Source: State Special Revenue Fund Group: The earnings from a $6.0 million Ohio State University endowment fund, created after Honda purchased the Transportation Research Center.

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3335.45 (originally established by Sub. S.B. 321 of the 117th G.A.; appropriations to the fund were made for the first time in Am. Sub. S.B. 386 of the 117th G.A.)

Purpose: This appropriation item supports the Transportation Research and Engineering program at The Ohio State University. The program is a collaborative effort of the Honda Corporation and The Ohio State University to improve highway and automobile safety.

682 235-606 Nursing Loan Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 485,200	$ 640,814	$ 683,030	$ 646,394	**$ 893,000**	**$ 893,000**
	32.1%	6.6%	-5.4%	**38.2%**	**0.0%**

Source: State Special Revenue Fund Group: Registration surcharge

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item supports the Nurse Education Assistance Loan Program (NEALP), which provides financial assistance to Ohio students enrolled in at least half-time study in approved Ohio nurse education programs. Awards are made on the basis of need for up to four years of study. This line item also supports the administration of the program.

General Revenue Fund

GRF 501-321 Institutional Operations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 738,799,160	$ 769,736,068	$ 807,517,857	$ 821,564,365	**$ 848,631,155**	**$ 861,557,899**
	4.2%	4.9%	1.7%	**3.3%**	**1.5%**

Source: General Revenue Fund

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FYs 1996 and 1997)

Purpose: Funds disbursed from the line item are used exclusively for the operation of prisons, specifically correctional institution costs directly associated with administration, facility maintenance, support services, security, and unit management. Since at least the middle of FY 1999, a relatively small number of the Department's Central Office staff and related operating expenses have also been charged to the line item. Institutional operating costs associated with directly delivering mental health, medical, education, and recovery services programs that benefit inmates are not financed by this line item, but are covered by GRF funds appropriated for that specific programmatic purpose. This includes GRF line items 502-321, 505-321, 506-321, and 507-321.

Prior to FY 1996, all GRF-supported expenses associated with prison operations and programs were covered entirely by line items 501-100, Personal Services, 501-200, Maintenance, and 501-300, Equipment. Starting with FY 1996, the Department began a process of restructuring all of its GRF line items to reflect a movement toward programmatic budgeting.

GRF 501-403 Prisoner Compensation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 9,257,805	$ 9,557,832	$ 8,837,616	$ 8,705,052	**$ 8,455,052**	**$ 8,705,052**
	3.2%	-7.5%	-1.5%	**-2.9%**	**3.0%**

Source: General Revenue Fund

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 494 of the 109th G.A., effective July 12, 1972, which created two new departments - the Department of Rehabilitation and Correction and the Department of Mental Health and Mental Retardation – by dividing up duties previously assigned to the Department of Mental Hygiene and Correction; prior to that time, the line item was part of the Mental Hygiene and Correction budget)

Purpose: The line item provides funds to: (1) pay inmates for their work performed while incarcerated, and (2) cover prisoner release payments, also known as "gate money." Inmates perform a variety of jobs and services within correctional institutions, such as food service, maintenance, and clerical work. Monthly inmate pay runs between $16 to $18. Inmates use this money to purchase various items, including snacks, soft drinks, over-the-counter medicines, cigarettes, and toiletries, from each correctional institution's commissary. These funds are actually transferred to, and disbursed from, Fund 148, Services and Agricultural Fund.

GRF 501-405 Halfway House

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 31,582,939	$ 32,284,782	$ 33,465,075	$ 34,486,762	**$ 36,890,139**	**$ 35,579,419**
	2.2%	3.7%	3.1%	**7.0%**	**-3.6%**

Source: General Revenue Fund

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.; represents a continuation of what used to be GRF subsidy account 501-505, Halfway House)

Purpose: The line item funds contractual agreements with governmental and private, nonprofit agencies for the residential placement of various offenders, e.g., those on post-release control, parole or furlough, graduates of the Department's shock incarceration (boot camp) program, and offenders sentenced by common pleas courts to a community control sanction. In addition to securing offenders a place to stay, these funds purchase ancillary services, such as substance abuse treatment, employment assistance, and educational or psychological services. Statutory authority for these agreements resides in ORC 2967.14.

By the end of FY 2003, the Department's Bureau of Community Sanctions was using the available funds in the line item to contract for a total of 1,611 halfway house beds statewide with various private, nonprofit agencies. This number of halfway house beds can serve approximately 7,000 offenders annually.

GRF 501-406 Lease Rental Payments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 119,182,465	$ 127,664,186	$ 127,002,909	$ 137,037,256	**$ 141,997,000**	**$ 146,307,900**
	7.1%	-0.5%	7.9%	**3.6%**	**3.0%**

Source: General Revenue Fund

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on August 2, 1982)

Purpose: The line item funds debt service payments made to the Ohio Building Authority for its obligations incurred as a result of issuing the bonds that cover the Department's capital appropriations. The line item's appropriation authority and actual spending levels are set and controlled by the Office of Budget and Management, and not by the Department. The moneys made available as a result of these bonds have financed the design, construction, renovation, and rehabilitation phases of various departmental capital projects, as well as the construction and renovation costs associated with community projects (community-based correctional facilities, jails, and the like).

GRF 501-407 Community Nonresidential Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 15,893,375	$ 16,432,686	$ 15,185,040	$ 14,665,008	**$ 15,161,353**	**$ 15,352,814**
	3.4%	-7.6%	-3.4%	**3.4%**	**1.3%**

Source: General Revenue Fund

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A. as GRF subsidy account 501-506, Community-Based Corrections Program; Am. Sub. H.B. 291 of the 115th G.A. changed this line item to a special purpose account)

Purpose: The line item, administered in accordance with ORC 5149.30 through 5149.36, is used to provide a program of grants to eligible counties for the development, implementation, and operation of community corrections programs aimed at felony offenders. Typically, this has meant providing grants to operate intensive supervision, electronic monitoring, day reporting, and other community sanctions programs for felony offenders who would otherwise be committed to the state prison system or local jails in the absence of such alternatives. Department expenditures for administration of this grant program are statutorily prohibited from exceeding 10% of the moneys appropriated for this purpose.

By the end of FY 2003, the line item was supporting a total of 50 community sanctions/diversion programs, with the capacity to serve a total of around 9,100 felony offenders annually in 45 counties.

GRF 501-408 Community Misdemeanor Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,312,570	$ 8,603,202	$ 7,940,310	$ 7,732,928	**$ 7,942,211**	**$ 8,041,489**
	3.5%	-7.7%	-2.6%	**2.7%**	**1.3%**

Source: General Revenue Fund

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FYs 1996 and 1997)

Purpose: In anticipation of the enactment of the Ohio Criminal Sentencing Commission's felony sentencing plan (Am. Sub. S.B. 2 of the 121st G.A.), which would move some offenders from the felony to the misdemeanor side of local criminal justice systems, Am. Sub. H.B. 117, the main operating appropriations act of the 121st G.A., created this line item. It is used to provide a program of subsidies for eligible municipal corporations, counties, and groups of counties for the development, implementation, and operation of community corrections programs that target misdemeanor offenders who would otherwise be confined in a local jail in the absence of such alternatives. This subsidy program is established and administered in accordance with ORC 5149.30 through 5149.36. Department expenditures for administration of this subsidy are statutorily prohibited from exceeding 10% of the money appropriated for this purpose.

By the end of FY 2003, the line item was supporting a total of 114 community sanctions/diversion programs, with the capacity to serve a total of around 20,100 misdemeanants offenders annually in 79 counties.

GRF 501-501 Community Residential Programs - CBCF

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 47,500,808	$ 51,086,493	$ 51,951,350	$ 51,006,796	**$ 53,970,123**	**$ 52,872,875**
	7.5%	1.7%	-1.8%	**5.8%**	**-2.0%**

Source: General Revenue Fund

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A., the main operating appropriations act covering FYs 1978 and 1979)

Purpose: The line item funds the operation of community-based correctional facilities (CBCFs). CBCFs, which can be formed by counties or groups of counties with populations of 200,000 or more, exist for the diversion of nonviolent felony offenders from state prison and are operated by local judicial corrections boards formed by courts of common pleas. The state provides 100% of the financing for the construction, renovation, maintenance, and operation of these residential facilities, which can contain up to 200 beds. (Any amounts needed beyond a budget agreed to by the Department must be covered by other sources of funding secured by the local judicial corrections boards.) The statutory authority driving this program is contained in ORC 2301.51 through 2301.56, 5120.111, and 5120.112.

At the close of FY 2003, there were 18 operational CBCFs providing beds to 87 of 88 counties. The total number of available CBCF beds stood at 1,869, permitting the diversion of approximately 5,607 felony offenders annually with an average length of stay of around four months. Cuyahoga County is the lone county not currently being served by a CBFC. A Cuyahoga County CBCF has been in the planning stage for some time, but siting problems have delayed its construction.

GRF 502-321 Mental Health Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 71,876,584	$ 74,520,460	$ 63,251,971	$ 61,867,585	**$ 66,802,290**	**$ 68,265,662**
	3.7%	-15.1%	-2.2%	**8.0%**	**2.2%**

Source: General Revenue Fund

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FYs 1996 and 1997)

Purpose: Funds disbursed from the line item are used exclusively for the provision of mental health services to offenders housed in the state's prison system, including the operating costs associated with the Oakwood Correctional Facility (OCF). Some staff in the Department's Central Office whose principal function is oversight of institutional mental health services, and their related operating expenses, are also charged to the line item.

Prior to FY 1996, such GRF expenses were covered entirely by line items 501-100, Personal Services, 501-200, Maintenance, and 501-300, Equipment, as well as GRF funding appropriated to the Department of Mental Health for the provision of institutional mental health services.

GRF 503-321 Parole and Community Operations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 71,394,050	$ 73,048,840	$ 72,204,086	$ 73,602,290	**$ 77,195,938**	**$ 78,845,845**
	2.3%	-1.2%	1.9%	**4.9%**	**2.1%**

Source: General Revenue Fund

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FYs 1996 and 1997)

Purpose: Funds disbursed from the line item are used exclusively for financing activities of the Division of Parole and Community Services (DPCS), whose duties cover the release of offenders from state prison and their supervision in the community (including operations of the Parole Board), the provision of community control supervision services to counties, the preparation of offender pre-sentence and background investigations, the inspection and provision of technical assistance to local jails, and the administration of the Department's community corrections programs. Prior to FY 1996, such GRF expenses were picked up almost entirely by line items 501-100, Personal Services, 501-200, Maintenance, and 501-300, Equipment.

GRF 504-321 Administrative Operations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 28,187,877	$ 26,570,072	$ 25,032,287	$ 25,333,363	**$ 26,533,707**	**$ 27,420,848**
	-5.7%	-5.8%	1.2%	**4.7%**	**3.3%**

Source: General Revenue Fund

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FYs 1996 and 1997)

Purpose: Funds disbursed from the line item are used exclusively to cover the operating expenses of the Department of Rehabilitation and Correction’s administrative component, specifically Central Office, which oversees institutional, parole, and community service operations, and the Corrections Training Academy.

Some Central Office staff associated with an activity that has a specific GRF programmatic operating expenses account (321), and their related operating costs, are paid from that line item rather than GRF line item 504-321, Administrative Operations. For example, payroll and related expenses of Central Office staff who exclusively oversee institutional mental health services are paid from GRF line item 502-321, Mental Health Services.

Prior to FY 1996, the operating expenses associated with the Department's administrative component were picked up almost entirely by GRF line items 501-100, Personal Services, 501-200, Maintenance, and 501-300, Equipment.

GRF 505-321 Institution Medical Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 115,082,680	$ 125,746,524	$ 108,551,436	$ 117,336,516	**$ 118,406,940**	**$ 120,014,320**
	9.3%	-13.7%	8.1%	**0.9%**	**1.4%**

Source: General Revenue Fund

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A., the main appropriation act covering FYs 2004 and 2005 (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999)

Purpose: Funds disbursed from the line item are used exclusively for the provision of medical services to offenders housed in the state's prison system, including the operating costs of the Corrections Medical Center (CMC) in Columbus. Some staff in the Department's Central Office whose principal function is oversight of institutional medical services, and their related operating expenses, are also charged to the line item.

Prior to FY 1998, such GRF expenses were covered principally by line item 501-321, Institutional Operations, and to a lesser extent, line item 504-321, Administrative Operations.

GRF 506-321 Institution Education Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 22,609,354	$ 21,928,685	$ 22,758,086	$ 20,966,871	**$ 24,335,287**	**$ 24,747,574**
	-3.0%	3.8%	-7.9%	**16.1%**	**1.7%**

Source: General Revenue Fund

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A., the main operating appropriation act covering FYs 2004 and 2005 (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999)

Purpose: Funds disbursed from the line item are used exclusively for the provision of basic, vocational, and post-secondary education services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional education services, and their related operating expenses, are also charged to the line item.

Prior to FY 1998, such GRF expenses were covered principally by line item 501-321, Institutional Operations, and to a lesser extent, line item 504-321, Administrative Operations. Funding was also appropriated to this line item to replace post-secondary education funding previously made available through the Board of Regents' GRF budget in the form of Ohio Instructional and Student Choice grants.

GRF 507-321 Institution Recovery Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,860,100	$ 6,778,178	$ 6,080,682	$ 6,409,651	**$ 7,018,500**	**$ 7,124,516**
	15.7%	-10.3%	5.4%	**9.5%**	**1.5%**

Source: General Revenue Fund

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A., the main operating appropriation act covering FYs 2004 and 2005 (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999)

Purpose: Funds disbursed from the line item are used exclusively for the provision of alcohol and substance abuse treatment services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional recovery services, and their related operating expenses, are also charged to this line item.

Prior to FY 1998, such GRF expenses were covered principally by line item 501-321, Institutional Operations, and to a lesser extent, line item 504-321, Administrative Operations.

General Services Fund Group

483 501-605 Property Receipts

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 176,774	$ 191,892	$ 271,547	$ 169,013	**$ 383,894**	**$ 393,491**
	8.6%	41.5%	-37.8%	**127.1%**	**2.5%**

Source: General Services Fund Group: Rent and utility charges collected from departmental personnel who live in housing under the Department's control

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5120.22 (originally established by Controlling Board on February 20, 1973; codified by Am. Sub. H.B. 152, the main operating appropriations act of the 120th G.A.)

Purpose: Moneys deposited to the credit of the fund can be used for expenses necessary to provide housing of Department employees, including, but not limited to, expenses for the acquisition, construction, operation, maintenance, repair, reconstruction, or demolition of land and buildings. Previous to a change in permanent law contained in Am. Sub. H.B. 117 of the 121st G.A., these moneys could only be used to pay for the "maintenance" of various types of state-owned housing under the Department's control.

4B0 501-601 Penitentiary Sewer Treatment Facility Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,334,731	$ 1,431,149	$ 1,403,367	$ 1,291,877	**$ 1,693,129**	**$ 1,758,177**
	7.2%	-1.9%	-7.9%	**31.1%**	**3.8%**

Source: General Services Fund Group: (1) Revenue from contracts with political subdivisions under which the latter are permitted to tap into a correctional facility's sewage treatment facility; as of July 2003, three correctional facilities had such contracts to provide sewage treatment services: the Pickaway Correctional Institution, the Ross Correctional Institution, and the Southern Ohio Correctional Facility in Lucasville, and (2) starting with FY 1998, a second and much larger stream of revenue was created through an accounting change under which GRF funds are transferred quarterly from each of these three correctional institutions' maintenance budgets and deposited into Fund 4B0; these transferred amounts reflect the additional dollars needed to cover each sewage treatment facility's projected payroll and maintenance costs, as the revenue generated from the few contractual arrangements that are in place do not cover a facility's annual operating costs

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5120.52 (originally established by Sub. S.B. 330 of the 118th G.A.)

Purpose: Moneys deposited to the credit of the fund are only used to pay costs associated with operating and maintaining each of the departmental sewage treatment facilities that generate the fund's revenue.

4D4 501-603 Prisoner Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 19,999,495	$ 19,456,358	$ 16,806,997	$ 15,832,413	**$ 20,537,291**	**$ 20,967,703**
	-2.7%	-13.6%	-5.8%	**29.7%**	**2.1%**

Source: General Services Fund Group: All moneys received by the Department from commissions on telephone systems established for the use of prisoners; previously, money was distributed to the Department’s different correctional institutions, each of which in turn deposited their portion of the revenue into a local bank account to be used for the entertainment and welfare of the inmates of the institution

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5120.132 (originally established by Am. Sub. S.B. 351 of the 119th G.A.)

Purpose: The telephone commission revenue may be used for the costs of construction, goods, and services that directly benefit inmates, as well as part of the cost of prisoner release payments. Although telephone commission contracts and this use of revenues has been in existence for a number of years, it was only with the passage of Am. Sub. S.B. 351 of the 119th G.A., effective July 1, 1992, that this revenue and its intended uses were codified.

4L4 501-604 Transitional Control

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 233,160	$ 418,814	$ 448,110	$ 846,381	**$ 1,348,740**	**$ 1,593,794**
	79.6%	7.0%	88.9%	**59.4%**	**18.2%**

Source: General Services Fund Group: Money collected from prisoners who are transferred to transitional control that may be required to pay "reasonable expenses" incurred by the Department in the supervision and confinement of those prisoners while under transitional control; prior to March 17, 1998, moneys the Department was allowed to collect from furloughed inmates who were gainfully employed was the sole source of the fund's revenue

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 2967.26(E) (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Moneys deposited to the credit of the fund may only be used to pay costs related to operation of the Department's Transitional Control program. Prior to the enactment of Am. Sub. S.B. 111 of the 122nd G.A., effective March 17, 1998, this fund was known as the Furlough Services Fund and served as the depository for any moneys that the Department was permitted to collect from furloughed inmates who were gainfully employed, with the intent that such moneys be used only for operational costs of what was then known as the Furlough Education and Work Release Program. That act repealed existing furlough, conditional release to a halfway house, and electronic monitoring early release provisions and replaced them with authorization for the Department to establish a transitional control program for the purpose of closely monitoring a prisoner's adjustment to community supervision during the final 180 days of the prisoner's confinement. All moneys that remained in the Furlough Services Fund were transferred to the Transitional Control Fund.

4S5 501-608 Education Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,224,250	$ 3,206,233	$ 2,204,249	$ 1,923,479	**$ 4,452,754**	**$ 4,564,072**
	44.1%	-31.3%	-12.7%	**131.5%**	**2.5%**

Source: General Services Fund Group: All state, i.e., nonfederal, money received from the Ohio Department of Education

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5120.091 (originally established by Sub. H.B. 715 of the 120th G.A.)

Purpose: Moneys deposited to the credit of the fund may only be used to pay educational expenses incurred by the Department. Prior to the creation of this fund, such revenue in the form of GRF moneys transferred from the Ohio Department of Education to support special education, adult high school, vocational education, and GED testing was deposited into the Department's lone federal account: line item 501-619, Federal Grants. The purpose of creating the Education Services Fund was to segregate state from federal education money, which was in keeping with a 1992 deficiency finding by the Auditor of State that the Department was inappropriately co-mingling state and federal education moneys in a single account.

571 501-606 Training Academy Receipts

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 55,474	$ 77,811	$ 20,411	$ 59,949	**$ 73,356**	**$ 75,190**
	40.3%	-73.8%	193.7%	**22.4%**	**2.5%**

Source: General Services Fund Group: Charges to individuals from outside the Department for training received at the Corrections Training Academy (located on the grounds of the Orient Correctional Complex in Pickaway County)

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 9, 1984)

Purpose: Moneys deposited to the credit of the fund are used solely to support the Corrections Training Academy's operating expenses.

593 501-618 Laboratory Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,219,238	$ 3,675,521	$ 4,208,945	$ 4,179,022	**$ 4,707,730**	**$ 4,825,423**
	14.2%	14.5%	-0.7%	**12.7%**	**2.5%**

Source: General Services Fund Group: Payments collected from entities that receive laboratory services

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5120.135(C) (originally established by Controlling Board on October 19, 1998; codified by Am. Sub. H.B. 850, the capital appropriations act of the 122nd G.A.)

Purpose: Moneys deposited to the credit of the fund are used solely to pay costs of operating the Department's centralized laboratory, which is required to provide services to the departments of Rehabilitation and Correction, Mental Health, Mental Retardation and Developmental Disabilities, and Youth Services, and may also provide to other state, county, local, and private persons that request laboratory services. The creation of this fund reflects the decision by the departments of Rehabilitation and Correction and Mental Health to merge their separate laboratory operations into one unified laboratory under control of the Department of Rehabilitation and Correction.

5H8 501-617 Offender Financial Responsibility

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 223,462	$ 91,720	$ 79,040	$ 129,666	**$ 1,335,000**	**$ 1,374,020**
	-59.0%	-13.8%	64.1%	**929.6%**	**2.9%**

Source: General Services Fund Group: All "cost debts" collected by or on behalf of the Department and all moneys currently in the Department's custody that are applied to satisfy an allowable cost debt; cost debt is a cost of incarceration or supervision that may be assessed against and collected from an offender as a debt to the state, including, but not limited to, any user fee or co-payment for services, assessments for damage or destruction to institutional property, restitution to another offender or staff member, cost of housing and feeding, cost of supervision, and cost of any ancillary services; Currently, the only cost debt being collected is a $3 co-payment for voluntary sick calls

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5120.56(I) (originally established by Am. Sub. S.B. 111 of the 122nd G.A.)

Purpose: The Department "may" expend moneys deposited to the credit of the fund for goods and services of the same type as those for which offenders were assessed costs.

5L6 501-611 Information Technology Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 3,650,712**	**$ 3,741,980**
	N/A	N/A	N/A	**N/A**	**2.5%**

Source: General Services Fund Group: Pro-rated charges assessed each of the Department's institutions and its Division of Parole and Community Services that reflect the relative benefit each receives from information technology upgrades and enhancements

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on April 10, 2000)

Purpose: Moneys deposited to the credit of the fund are intended to be a financing mechanism that will allow the Department to pay the multi-year costs associated with upgrading current information technology (IT) systems as well as enhancements in future years.

Federal Special Revenue Fund Group

323 501-619 Federal Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,269,449	$ 8,058,380	$ 6,827,082	$ 4,815,331	**$ 10,759,329**	**$ 11,300,335**
	28.5%	-15.3%	-29.5%	**123.4%**	**5.0%**

Source: Federal Special Revenue Fund Group: Mix of federal grants with varying durations and award amounts, the bulk of which come from federal departments of Agriculture (CFDA 10.553, School Breakfast Program, and CFDA 10.555, National School Lunch Program), Justice (CFDA 16.202, Offender Reentry Program, CFDA 16.606, State Criminal Alien Assistance Program, CFDA 16.579, Byrne Memorial Criminal Justice Block Grant, and CFDA 16.593, Residential Substance Abuse Treatment for State Prisoners), and Education (CFDA 84.002, Adult Education, CFDA 84.013, Title I Program for Neglected and Delinquent Children, CFDA 84.027, Special Education Grants, CFDA 84.048, Vocational Education Grants, and CFDA 84.331, Incarcerated Youth Offenders)

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in 1970)

Purpose: The fund serves as the depository for a whole host of federal grants serving various purposes, mostly in the areas of education, criminal justice, and food and nutrition assistance.

3S1 501-615 Truth-In-Sentencing Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 14,565,656	$ 8,324,309	$ 2,309,298	$ 1,584,414	**$ 24,604,435**	**$ 25,517,173**
	-42.8%	-72.3%	-31.4%	**1452.9%**	**3.7%**

Source: Federal Special Revenue Fund Group: CFDA 16.586, Violent Offender Incarceration and Truth-In-Sentencing Incentive Grants

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999)

Purpose: This federal money comes from a block grant that the Department is administering known as the Violent Offender Incarceration and Truth-In-Sentencing Incentive Grant program. The federal funds made available to states under this grant program are to build or expand permanent or temporary correctional facilities to increase bed space for the confinement of adult and juvenile violent offenders. Although there is some flexibility with this federal money, it is basically for “bricks-and-mortar” projects, which means new construction or renovation projects.

Since federal FY 1996, the Department has received annual awards that have ranged from $12.0 million to $16.0 million. The funds awarded in each federal fiscal year are for a period that includes the fiscal year of the awarded amount plus four additional years. It is also important to note that the state cannot simply collect and bank its annual federal award, and then spend those funds as-needed; the state can only draw on an awarded amount as it incurs costs. Thus, this federal revenue stream works more like a reimbursement program.

The Department is permitted to take up to 3% of this federal award off the top for administrative costs, but has, to date, not used anywhere near that percentage. The bulk of the state's annual federal award is typically allocated as follows: 80% for construction of prison beds, 15% for construction of beds in full-service local jails, and 5% to the Department of Youth Services for additional beds for violent offenders. These allocated funds cover 90% of a given project’s allowable costs, with the recipient required to provide a 10% cash match.

Intragovernmental Service Fund Group

148 501-602 Services and Agricultural

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 87,290,019	$ 89,378,911	$ 86,257,677	$ 85,713,975	**$ 95,207,653**	**$ 95,207,653**
	2.4%	-3.5%	-0.6%	**11.1%**	**0.0%**

Source: Intragovernmental Service Fund Group: (1) Money transferred from GRF line items 501-321, Institutional Operations, and 501-403, Prisoner Compensation, and (2) proceeds from the sale of excess crops and older animals

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5120.29 (originally established by Am. Sub. H.B. 171 of the 117th G.A., which split the former line item 501-602, Ohio Penal Industries, into line items 501-602, Services and Agricultural, and 501-607, Ohio Penal Industries)

Purpose: Moneys deposited to the credit of the fund are used for: (1) the purchase of material, supplies, equipment, land, and buildings used in service industries and agriculture, (2) the erection and extension of buildings used in service industries and agriculture, (3) the payment of compensation to employees necessary to carry on the service industries and agriculture, and (4) the payment of prisoners for the performance of various jobs. In addition, receipts credited to the fund, as well as those credited to Fund 200, may be pledged to the payment of bond service charges on obligations issued by the Ohio Building Authority pursuant to Chapter 152. of the Revised Code to construct, reconstruct, or otherwise improve capital facilities useful to the Department.

200 501-607 Ohio Penal Industries

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 34,909,601	$ 37,497,311	$ 29,678,916	$ 22,645,087	**$ 29,748,175**	**$ 31,491,879**
	7.4%	-20.9%	-23.7%	**31.4%**	**5.9%**

Source: Intragovernmental Service Fund Group: Manufacture and sale of various goods and services to the state and its political subdivisions; for example, the Ohio Penal Industries (OPI) manufactures license plates and validation stickers for the Bureau of Motor Vehicles, as well as beds, mattresses, shoes, clothing, and so forth, which it sells to each of the Department's institutions; additionally, OPI offers a wide variety of office furniture and systems, janitorial supplies, vehicle maintenance services, and printing services

Legal Basis: Section 90 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5120.29 (originally established by Am. Sub. H.B. 171 of the 117th G.A., which split the former line item 501-602, Ohio Penal Industries, into line items 501-602, Services and Agricultural, and 501-607, Ohio Penal Industries)

Purpose: Moneys deposited to the credit of the fund support activities of the OPI, which operates factories and shops in the state's prisons. These moneys are used for: (1) the purchase of material, supplies, equipment, land, and buildings used in manufacturing industries, (2) the erection and extension of buildings used in manufacturing industries, (3) the payment of compensation to employees necessary to carry on the manufacturing industries, and (4) the payment of prisoners for the performance of various manufacturing jobs. In addition, receipts credited to the fund, as well as those credited to Fund 148, may be pledged to the payment of bond service charges on obligations issued by the Ohio Building Authority pursuant to Chapter 152. of the Revised Code to construct, reconstruct, or otherwise improve capital facilities useful to the Department.

General Revenue Fund

GRF 415-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,979,892	$ 7,699,244	$ 8,506,587	$ 8,711,594	**$ 8,677,911**	**$ 8,851,468**
	-3.5%	10.5%	2.4%	**-0.4%**	**2.0%**

Source: General Revenue Fund

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used for expenses associated with payroll and fringe benefits.

GRF 415-401 Personal Care Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 952,483	$ 730,767	$ 288,684	$ 0	**$ 0**	**$ 0**
	-23.3%	-60.5%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 552 of the 114th G.A.)

Purpose: This line item was used to provide payments to people with disabilities to subsidize the wages of their personal attendants. The intent of the line item was to enhance the employability and independence of people with disabilities. These funds were used in conjunction with line item 415-601, Social Security Personal Care Assistance. The program is now funded by line items 415-601, Social Security Personal Care Assistance, and 415-607, Social Security Administration Costs.

GRF 415-402 Independent Living Council

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 358,046	$ 454,141	$ 398,582	$ 12,665	**$ 12,040**	**$ 12,280**
	26.8%	-12.2%	-96.8%	**-4.9%**	**2.0%**

Source: General Revenue Fund

Legal Basis: ORC 3304.50; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides state funds for the operation of the State Independent Living Program. The purpose of the program is to provide services to maximize independence and productivity and to support full inclusion and integration of individuals with disabilities into the mainstream of society.

GRF 415-403 Mental Health Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 757,674	$ 776,449	$ 754,473	$ 754,473	**$ 717,221**	**$ 717,221**
	2.5%	-2.8%	0.0%	**-4.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to match federal funds for vocational rehabilitation services and to serve mutually-eligible consumers of the Rehabilitation Services Commission (RSC) and the Department of Mental Health (DMH). On a quarterly basis, RSC provides DMH a report stating the numbers served, numbers placed in employment, average hourly wage, and average hours worked.

GRF 415-404 MR/DD Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,326,913	$ 1,375,570	$ 1,326,302	$ 1,326,284	**$ 1,260,816**	**$ 1,260,816**
	3.7%	-3.6%	0.0%	**-4.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to match federal funds for vocational rehabilitation services and to serve mutually-eligible clients of RSC and of the Department of Mental Retardation and Developmental Disabilities (DMR). On a quarterly basis, RSC provides DMR a report stating the numbers served, numbers placed in employment, average hourly wage, and average hours worked.

GRF 415-405 Vocational Rehabilitation/ Job and Family Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 568,240	$ 582,562	$ 564,799	$ 564,799	**$ 536,912**	**$ 536,912**
	2.5%	-3.0%	0.0%	**-4.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to match federal funds for vocational rehabilitation services and to serve mutually-eligible consumers of RSC and the Department of Job and Family Services (JFS). On a quarterly basis, RSC provides JFS a report stating the numbers served, numbers placed in employment, average hourly wage, and average hours worked.

GRF 415-406 Assistive Technology

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 50,000	$ 50,000	**$ 47,531**	**$ 47,531**
	N/A	N/A	0.0%	**-4.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 91 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used to provide grants under the Assistive Technology of Ohio program. No amount of the appropriation in this line item may be used for administrative costs.

GRF 415-431 Office for People with Brain Injury

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 104,914	$ 311,870	$ 249,168	$ 147,746	**$ 222,364**	**$ 226,012**
	197.3%	-20.1%	-40.7%	**50.5%**	**1.6%**

Source: General Revenue Fund

Legal Basis: ORC 3304.23 and 3304.231; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item funds the Brain Injury program, which is working to develop an incidence reporting system, investigating options for case management for people with brain injuries, supporting prevention programs, and providing staff to assist the Brain Injury Council. The staff administers several federally-funded projects in this service area.

Of the appropriations in this line item, $50,000 in each of FYs 2004 and 2005 is to be used for the state match for a federal grant awarded through the Traumatic Brain Injury Act, Pub. L. No. 104-166, and up to $50,000 in each fiscal year must be provided to the Brain Injury Trust Fund. The remaining appropriation in this line item is to be used to plan and coordinate head-injury related services provided by state agencies and other government and private entities, to assess the needs for such services, and to set priorities in this area.

GRF 415-506 Services for People with Disabilities

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 14,453,501	$ 12,773,917	$ 11,931,616	$ 11,741,452	**$ 11,830,306**	**$ 12,185,215**
	-11.6%	-6.6%	-1.6%	**0.8%**	**3.0%**

Source: General Revenue Fund

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used to pay for services that assist eligible persons with disabilities who become employed. These moneys also provide a 21.3% state match for federal funds available in line item 415-616, Federal-Vocational Rehabilitation.

GRF 415-508 Services for the Deaf

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 118,031	$ 179,860	$ 45,040	$ 0	**$ 50,000**	**$ 50,000**
	52.4%	-75.0%	-100.0%	**N/A**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used to provide grants to ten centers and twelve satellite offices, located throughout Ohio, for people who are deaf. These centers and offices provide various services that are not available through the Bureau of Vocational Rehabilitation to people with hearing impairments. This line item also funds in-service training, and supports the efforts of individuals or organizations who desire to communicate better with people who are hearing impaired. These funds are used in conjunction with those in line item 415-605, Social Security Community Centers for the Deaf.

GRF 415-509 Services for the Elderly

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 376,634	$ 393,702	$ 378,043	$ 378,044	**$ 359,377**	**$ 359,377**
	4.5%	-4.0%	0.0%	**-4.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item provides funding for services for people who are elderly and limited in their ability to work or function independently. These moneys provide state match for federal funds available through the Vocational Rehabilitation program and the Independent Living program.

GRF 415-520 Independent Living Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 61,492	$ 61,319	$ 48,208	$ 75,596	**$ 50,000**	**$ 50,000**
	-0.3%	-21.4%	56.8%	**-33.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (authorized by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item provides state matching funds for the federal Independent Living, Part B, grant program. Under the match formula, the state provides 10% and the federal government provides 90% of program costs. The federal moneys are contained in line item 415-612, Federal Independent Living Centers or Services. The Independent Living, Part B, program funds client services such as information and referral, advocacy, peer counseling, and life skills training for severely disabled people.

General Services Fund Group

467 415-609 Business Enterprise Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,432,213	$ 1,281,990	$ 1,234,621	$ 1,246,766	**$ 1,584,545**	**$ 1,632,082**
	-10.5%	-3.7%	1.0%	**27.1%**	**3.0%**

Source: General Services Fund Group: Unassigned vending income and operator service charges, as well as other nonfederal revenues, for the Business Enterprise Program

Legal Basis: ORC 3304.16 and 3304.29 through 3304.34; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in September 1983; authorized by the Randolph-Sheppard Act and Section 110 of the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item is used to establish a liability insurance program for stand operators; for the maintenance, repair, and remodeling of vending stands; and for new equipment purchases. Portions of these funds are also used as the state match needed to earn federal dollars.

4W5 415-606 Administrative Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 15,362,148	$ 15,173,266	$ 15,613,566	$ 16,803,538	**$ 18,016,543**	**$ 18,557,040**
	-1.2%	2.9%	7.6%	**7.2%**	**3.0%**

Source: General Services Fund Group: Every pay period, a portion of state and federal money is deposited into the fund. RSC can accrue a 60-day pot of money, per U.S. OMB Circular A-87.

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to support the administrative functions of the Commission related to the provision of vocational rehabilitation, disability determination, and ancillary programs.

5L9 415-621 TANF/PCA Maintenance of Effort

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 28,192	$ 31,808	$ 0	**$ 0**	**$ 0**
	N/A	12.8%	-100.0%	**N/A**	**N/A**

Source: General Services Fund Group: From 400-410, TANF State Aid

Legal Basis: Discontinued line item (originally established by Controlling Board on May 8, 2000)

Purpose: This line item was used for the pilot programs in Cuyahoga County and Franklin County for Personal Care Assistance (PCA) utilizing TANF recipients as PCA assistants.

5L9 415-622 TANF/PRCDR

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 42,390	$ 66,670	$ 0	**$ 0**	**$ 0**
	N/A	57.3%	-100.0%	**N/A**	**N/A**

Source: General Services Fund Group: Portage and Preble counties' Prevention Retention Contingency Development Reserve

Legal Basis: Discontinued line item (originally established by Controlling Board on May 22, 2000)

Purpose: This line item was used to contract with Preble County Department of Job and Family Services (CDJFS) for the provision of assessment services for up to 50 low income adults with disabilities. The funds also enabled the Portage CDJFS to provide vocational rehabilitation services for up to 50 low income adults with disabilities.

Federal Special Revenue Fund Group

317 415-620 Disability Determination

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 60,712,084	$ 60,059,694	$ 66,260,224	$ 68,235,208	**$ 73,120,329**	**$ 76,776,343**
	-1.1%	10.3%	3.0%	**7.2%**	**5.0%**

Source: Federal Special Revenue Fund Group: Contractual agreement with the federal Social Security Administration

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (authorized by the Social Security Disability Amendments of 1980, Sections 221 and 1633, P.L. 96-265)

Purpose: This line item is used for operating the Bureau of Disability Determination. The Bureau determines eligibility for federal Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI).

379 415-616 Federal-Vocational Rehabilitation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 107,155,473	$ 102,130,390	$ 91,120,202	$ 108,184,877	**$ 117,955,833**	**$ 125,520,457**
	-4.7%	-10.8%	18.7%	**9.0%**	**6.4%**

Source: Federal Special Revenue Fund Group: Vocational Rehabilitation of State Grants, CFDA 84.126; Service Projects, CFDA 84.128; Supported Employment Services for Individuals with Severe Disabilities, CFDA 84.187

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (authorized by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item is used to assist eligible persons with disabilities to prepare for and obtain employment.

3L1 415-601 Social Security Personal Care Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,267,279	$ 2,829,645	$ 3,315,302	$ 3,651,639	**$ 3,984,486**	**$ 3,988,032**
	24.8%	17.2%	10.1%	**9.1%**	**0.1%**

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16 and 3304.41; Section 91 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used to provide payments to people with disabilities to subsidize the wages of their personal attendants. The amount received is based upon the person's ability to pay for attendant care. The intent of the line item is to enhance the employability and independence of people with disabilities. (Prior to FY 2003, this line item was used in conjunction with GRF line item 415-401, Personal Care Assistance, to provide such payments.)

3L1 415-605 Social Security Community Centers for the Deaf

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,037,557	$ 1,100,609	$ 1,042,819	$ 1,227,480	**$ 1,100,488**	**$ 1,100,488**
	6.1%	-5.3%	17.7%	**-10.3%**	**0.0%**

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item, in conjunction with state funds allocated in GRF line item 415-508, Services for the Deaf, is used to provide grants to the Community Centers for the Deaf in Ohio for services to individuals with hearing impairments.

3L1 415-607 Social Security Administration Costs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 143,119	$ 138,732	$ 154,897	$ 169,860	**$ 174,119**	**$ 175,860**
	-3.1%	11.7%	9.7%	**2.5%**	**1.0%**

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (authorized by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item provides administrative dollars to support the Commission's effort to obtain Social Security reimbursement for individuals it has successfully rehabilitated through the vocational rehabilitation program.

3L1 415-608 Social Security Special Programs/Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,530,887	$ 2,960,702	$ 16,472,116	$ 7,224,382	**$ 6,941,158**	**$ 6,941,158**
	17.0%	456.4%	-56.1%	**-3.9%**	**0.0%**

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (authorized by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item is used to assist other eligible persons with disabilities to prepare for and to obtain employment. This line item includes funds to assist Personal Care Assistance, Community Centers for the Deaf, and Independent Living programs to pay their indirect costs as mandated by federal OMB Circular A-87.

3L1 415-610 Social Security Vocational Rehabilitation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,496,884	$ 1,457,177	$ 1,428,090	$ 1,226,410	**$ 1,338,324**	**$ 1,338,324**
	-2.7%	-2.0%	-14.1%	**9.1%**	**0.0%**

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16 and 3304.17; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A. and authorized by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item is used to provide services to elderly homemakers with disabilities to help them remain in their own homes.

3L1 415-614 Social Security Independent Living

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 229,404	$ 312,598	$ 15,992	$ 385,917	**$ 385,917**	**$ 385,917**
	36.3%	-94.9%	2313.2%	**0.0%**	**0.0%**

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.50; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (authorized by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item is used to fund the State Independent Living program.

3L4 415-611 Federal-Independent Living Council

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 191,648	$ 82,392	$ 51,099	$ 0	**$ 0**	**$ 0**
	-57.0%	-38.0%	-100.0%	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: Independent Living - State Grants (CFDA 84.169)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provided funding for the operation of the State Independent Living Council (SILC). The SILC is a federally mandated council composed of individuals who are consumers of independent living services, at least one independent living center director, and other representatives of independent living consumers. The Governor appoints the Council's members.

Beginning in FY 2002, this line item was combined with line item 415-612, Federal-Independent Living Centers or Services.

3L4 415-612 Federal Independent Living Centers or Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 613,434	$ 434,241	$ 728,963	$ 781,742	**$ 663,687**	**$ 663,687**
	-29.2%	67.9%	7.2%	**-15.1%**	**0.0%**

Source: Federal Special Revenue Fund Group: Independent Living - State Grants (CFDA 84.169)

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides funding for the operation of the State Independent Living Council (SILC). The SILC is a federally mandated council composed of individuals who are consumers of independent living services, at least one independent living center director, and other representatives of independent living consumers. The Governor appoints the Council's members.

This line item also provides funding for independent living centers for the provision or expansion of services via competitive grants from RSC to the centers.

3L4 415-615 Federal-Supported Employment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,364,839	$ 1,569,561	$ 1,479,021	$ 1,444,941	**$ 1,714,546**	**$ 1,714,546**
	15.0%	-5.8%	-2.3%	**18.7%**	**0.0%**

Source: Federal Special Revenue Fund Group: Supported Employment Services for Individuals with Severe Disabilities, CFDA 84.187; Service Projects, CFDA 84.128

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used for projects with employers, for example, job coaching.

3L4 415-617 Independent Living/Vocational Rehabilitation Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 238,115	$ 813,610	$ 1,107,322	$ 1,567,551	**$ 1,582,484**	**$ 1,582,484**
	241.7%	36.1%	41.6%	**1.0%**	**0.0%**

Source: Federal Special Revenue Fund Group: Independent Living for Older Individuals Who are Blind, CFDA 84.177

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (authorized by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item is used to support various vocational rehabilitation programs, including Projects with Industry and Training grants.

State Special Revenue Fund Group

468 415-618 Third Party Funding

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,640,126	$ 3,870,942	$ 1,166,227	$ 802,376	**$ 1,692,991**	**$ 2,392,991**
	6.3%	-69.9%	-31.2%	**111.0%**	**41.3%**

Source: State Special Revenue Fund Group: GRF and local funds

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used as state match for federal funds available in line item 415-616, Federal-Vocational Rehabilitation. The funds that support this line item are moneys transferred to the Commission under cooperative contractual agreements with other agencies of state government and moneys deposited with RSC by community rehabilitation facilities to match available establishment grant moneys. In addition, gifts and contributions are deposited into the fund that supports this line item and those dollars are used in accordance with the terms of the donation.

4L1 415-619 Services for Rehabilitation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,422,070	$ 3,334,940	$ 5,660,070	$ 5,200,885	**$ 3,623,845**	**$ 3,176,070**
	-2.5%	69.7%	-8.1%	**-30.3%**	**-12.4%**

Source: State Special Revenue Fund Group: License reinstatement fee revenues transferred to RSC from the Bureau of Motor Vehicles ($75 of each $425 reinstatement fee)

Legal Basis: ORC 4511.191(L)(d); Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by S.B. 275 of the 120th G.A.)

Purpose: This line item is used by the Commission to match federal funds, when appropriate, to rehabilitate people with disabilities in order to become employed and independent. If no federal funds are available, RSC may use the revenues for any other purpose or programs of the Commission.

General Services Fund Group

4K9 872-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 251,524	$ 253,304	$ 272,625	$ 295,604	**$ 318,499**	**$ 315,481**
	0.7%	7.6%	8.4%	**7.7%**	**-0.9%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4761.02 and 4743.05 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation supports the general operating expenses, including payroll, supplies, and equipment for the Ohio Respiratory Care Board. This Board licenses and regulates the practice of respiratory care in Ohio.

Agency Fund Group

062 110-900 Resort Area Excise Tax

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 486,365	$ 492,076	$ 666,176	$ 712,705	**$ 500,000**	**$ 500,000**
	1.2%	35.4%	7.0%	**-29.8%**	**0.0%**

Source: Agency Fund Group: Resort area excise taxes (qualified municipal corporations and townships may impose a resort area tax of up to 1.5% on gross receipts from general sales or intrastate transportation primarily to and from the resort area. Three eligible jurisdictions currently impose the tax: Kelley's Island (1.5%), Village of Put-in-Bay (1.0%), and the township of Put-in-Bay (1.0%))

Legal Basis: ORC 5739.101 through 5739.105

Purpose: This fund holds resort area excise tax money until 45 days after the month of collection, when the Tax Commissioner distributes it to the municipal corporations and townships of origin, minus 1% retained by the GRF for administration.

063 110-900 Permissive Tax Distribution

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,324,344,539	$ 1,353,947,707	$ 1,349,927,422	$ 1,401,848,614	**$ 1,397,512,400**	**$ 1,439,437,700**
	2.2%	-0.3%	3.8%	**-0.3%**	**3.0%**

Source: Agency Fund Group: County and transit authority permissive sales and use taxes and county permissive cigarette taxes and alcoholic beverage taxes (Cuyahoga County is the only county levying excise taxes on cigarettes and alcoholic beverages)

Legal Basis: ORC 4301.423, 5743.024, 5739.21, and 5741.03

Purpose: This fund holds revenue from county and transit authority permissive taxes, until the Tax Commissioner distributes the tax revenue back to the county or transit authority of origin.

067 110-900 School District Income Tax

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 140,177,680	$ 147,852,582	$ 147,379,328	$ 145,603,318	**$ 154,836,700**	**$ 161,030,200**
	5.5%	-0.3%	-1.2%	**6.3%**	**4.0%**

Source: Agency Fund Group: School district income tax collections

Legal Basis: ORC 5747.03

Purpose: This fund holds school district income tax collections, which are administered by the Tax Commissioner, prior to their distribution back to the districts of origin. The Ohio Department of Taxation keeps 1.5% for administration of the tax.

4P8 001-698 Cash Management Improvement Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,861,112	$ 2,693,194	$ 2,636,323	$ 1,256,904	**$ 2,500,000**	**$ 2,500,000**
	44.7%	-2.1%	-52.3%	**98.9%**	**0.0%**

Source: Agency Fund Group: Interest earnings of various state funds that draw federal money

Legal Basis: ORC 131.37

Purpose: This fund holds interest earnings that the state must pay to the federal government under the federal Cash Management Improvement Act.

608 001-699 Investment Earnings

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 338,180,240	$ 399,810,478	$ 263,908,274	$ 134,550,529	**$ 174,300,000**	**$ 181,300,000**
	18.2%	-34.0%	-49.0%	**29.5%**	**4.0%**

Source: Agency Fund Group: Investment earnings from various state funds

Legal Basis: ORC 113.09

Purpose: This fund holds investment earning from the State Treasurer's investment pool until the Office of Budget and Management apportions them to the funds that ultimately receive them, including the GRF.

Revenue Distribution Fund Group

049 038-900 Indigent Drivers Alcohol Treatment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,723,560	$ 1,833,073	$ 1,825,745	$ 1,882,542	**$ 1,850,000**	**$ 1,850,000**
	6.4%	-0.4%	3.1%	**-1.7%**	**0.0%**

Source: Revenue Distribution Fund Group: $25 of the fine paid by OMVI offenders to have their licenses reinstated after their suspension periods

Legal Basis: ORC 4511.193

Purpose: The Department of Alcohol and Drug Addiction Services distributes moneys from the fund to local courts through county and municipal indigent drivers treatment funds, which pay the costs of alcohol and drug addiction treatment programs ordered by the court for indigent persons.

050 762-900 International Registration Plan Distribution

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 68,131,149	$ 71,882,516	$ 44,678,665	$ 47,163,980	**$ 60,000,000**	**$ 60,000,000**
	5.5%	-37.8%	5.6%	**27.2%**	**0.0%**

Source: Revenue Distribution Fund Group: Registration fees based on gross vehicle weight and a three cents per gallon motor fuel surcharge for vehicles subject to the IRP

Legal Basis: ORC 4501.044

Purpose: Am. Sub. H.B. 831 of the 118th G.A. eliminated the highway use tax (axle-mile tax) effective January 1, 1991. The act required the Registrar of Motor Vehicles in Ohio to apply for membership in a reciprocal registration agreement known as the International Registration Plan (IRP). The highway use tax and the various commercial vehicle registration taxes effective under prior law were replaced with a system for registration fees based on gross vehicle weight and a three cents per gallon motor fuel surcharge for vehicles subject to the IRP. Revenues from the new IRP registration fees are deposited into the International Registration Plan Distribution Fund (IRDPF).

Distributions are made from the IRPDF as follows: (1) to make payments to member states for portions of Ohio registration taxes that the states are eligible to receive because of the operation within their borders of apportionable vehicles that are registered in Ohio; (2) to the Highway Obligations Bond Retirement Fund; (3) to offset operation costs of the Department of Taxation and the Bureau of Motor Vehicles; and (4) to local governments as compensation for lost revenue which would have been received under prior law.

051 762-901 Auto Registration Distribution

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 466,685,080	$ 461,745,552	$ 460,134,824	$ 469,132,943	**$ 475,000,000**	**$ 486,875,000**
	-1.1%	-0.3%	2.0%	**1.3%**	**2.5%**

Source: Revenue Distribution Fund Group: Motor vehicle license tax

Legal Basis: ORC 4501.03

Purpose: Moneys in this fund are returned to the counties and districts of registration, except that a portion is paid to the auditor of state to offset the costs of audits of deputy registrars and of the motor vehicle registration system and related systems. Amounts returned to the counties and districts are used for the planning, construction, and maintenance of public highways and roads, and for other related activities.

053 200-900 School District Property Tax Replacement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 0	$ 99,000,108	----	**$0**	**---**
	N/A	N/A		**N/A**	**N/A**

Source: Revenue Distribution Fund Group: Kilowatt-hour tax and natural gas consumption tax

Legal Basis: ORC 5727.84 (originally established by Am. Sub. S.B. 3 and Am. Sub. S.B. 287 of the 123rd G.A.)

Purpose: Funds are used to replace property tax revenue lost due to valuation reductions to tangible property owned by electric and natural gas utilities.

054 110-900 Local Government Property Tax Replacement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 0	$ 45,303,329	$ 90,581,959	**$ 75,000,000**	**$ 75,000,000**
	N/A	N/A	99.9%	**-17.2%**	**0.0%**

Source: Revenue Distribution Fund Group: Kilowatt-hour tax and natural gas consumption tax

Legal Basis: ORC 5727.84 (originally established by Am. Sub. S.B. 3 and Am. Sub. S.B. 287 of the 123rd G.A.)

Purpose: Funds are used to replace property tax revenue lost due to valuation reductions to tangible property owned by electric and natural gas utilities.

060 110-900 Gasoline Excise Tax Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 110,833,422	$ 109,727,700	$ 108,943,352	$ 109,898,012	**$ 113,344,700**	**$ 115,611,600**
	-1.0%	-0.7%	0.9%	**3.1%**	**2.0%**

Source: Revenue Distribution Fund Group: 1.75 cents per gallon of the motor vehicle fuel tax

Legal Basis: ORC 5735.27, 5735.23, and 5735.26

Purpose: The portion of the fund that is distributed to municipal corporations is used for construction and maintenance of public highways and roads, maintenance of bridges, and the purchase and installation of traffic signs, markers, lights, and signals.

The portion of the fund that is paid to counties (under the authority of the county treasurer) is to be used for planning, constructing, and maintaining public highways and roads; constructing and repairing walks and paths along country roads; constructing and maintaining buildings for county road machinery; and the payment of bond obligations for road construction and improvements.

The portion of this fund that is paid to townships (after first going to the county treasurer) is used for planning, constructing, and maintaining public roads and highways.

064 110-900 Local Government Revenue Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 98,170,209	$ 100,780,133	$ 99,987,727	$ 96,600,840	**$ 98,500,000**	**$ 98,500,000**
	2.7%	-0.8%	-3.4%	**2.0%**	**0.0%**

Source: Revenue Distribution Fund Group: State personal income tax, state sales and use tax, corporate franchise tax, public utility excise tax, and kilowatt-hour tax

Legal Basis: ORC 5747.61

Purpose: Money in the state Local Government Revenue Assistance Fund (LGRAF) is distributed from the Tax Commissioner to the counties on a per capita basis. Distributions from the county treasury to local governments (municipalities, townships, special districts, and the county itself) are determined by the county budget commission. Local governments use these funds for current operating expenses.

065 110-900 Library and Local Government Support Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 473,423,531	$ 499,638,890	$ 487,864,409	$ 463,026,243	**$ 475,000,000**	**$ 475,000,000**
	5.5%	-2.4%	-5.1%	**2.6%**	**0.0%**

Source: Revenue Distribution Fund Group: State personal income tax

Legal Basis: ORC 5747.03

Purpose: Library and Local Government Support Fund (LLGSF) moneys flow to the counties, and the county budget commission determines the amounts to be given to all libraries. The amount given to each library is based on its needs for building construction and improvements, operations, maintenance, and other expenses. In a few counties, a small amount of LLGSF money is allocated to municipal corporations.

066 800-900 Undivided Liquor Permits

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 12,440,077	$ 12,507,384	$ 12,716,029	$ 12,728,532	**$ 13,500,000**	**$ 13,500,000**
	0.5%	1.7%	0.1%	**6.1%**	**0.0%**

Source: Revenue Distribution Fund Group: Liquor permit fees

Legal Basis: ORC 4301.30

Purpose: The moneys deposited to this fund are split between the state GRF, the Department of Alcohol and Drug Addiction Services (DADAS), and the municipal corporations and townships in which liquor permits are sold. Approximately 21% of permit fee revenue is earmarked for the alcoholism-detoxification center fund. This amount, along with 1.5% of gross liquor profits, is appropriated to DADAS. The GRF then gets approximately 50% of remaining fee revenue, to be used for any purpose. The other 50% of remaining fee revenue goes to the general funds of the appropriate municipal corporations and townships.

068 110-900 State and Local Government Highway Distribution

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 222,779,462	$ 220,249,665	$ 218,768,748	$ 221,031,865	**$ 227,607,000**	**$ 232,159,100**
	-1.1%	-0.7%	1.0%	**3.0%**	**2.0%**

Source: Revenue Distribution Fund Group: Motor vehicle fuel tax

Legal Basis: ORC 5735.23

Purpose: The amount of this fund's balance that is derived from applying the variable cents per gallon levy to fuel sales at stations operated by the Ohio Turnpike Commission is paid to the Commission. The remaining balance is distributed among counties, municipal corporations, townships, and the state Highway Operation Fund. These moneys are to be spent according to the same guidelines as the Gasoline Excise Tax Fund (see line item 110-900, Revenue Distribution Fund (Fund 060), above).

069 110-900 Local Government Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 700,202,041	$ 720,789,395	$ 709,120,656	$ 686,171,979	**$ 705,000,000**	**$ 705,000,000**
	2.9%	-1.6%	-3.2%	**2.7%**	**0.0%**

Source: Revenue Distribution Fund Group: State personal income tax, state sales and use tax, corporate franchise tax, public utility excise tax, and kilowatt-hour tax

Legal Basis: ORC 5747.03

Purpose: The Local Government Fund (LGF) provides state aid to counties and municipalities.

Municipal corporations receive one-tenth of the difference between the total in the state LGF and 145.45% of the 1983 county deposits tax revenue, plus $6 million. This amount goes to all municipalities that levied an income tax in the preceding year. Each municipality's share of the total equals its percentage of total municipal income taxes collected in the state two years before. Amounts going to municipalities are paid into the general fund and may be used for any purpose.

The allocation to counties is determined by a formula based on county population and county municipal property valuation. There are formula minimums designed to help the smaller counties. Amounts paid to counties from the state LGF are combined with county shares of the state tax on dealers in intangible property. These county local government fund amounts are then distributed to municipalities, townships, special districts, and the county governments themselves, to be used for current operating expenses.

082 110-900 Horse Racing Tax

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 137,814	$ 138,133	$ 120,553	$ 115,981	**$ 130,000**	**$ 130,000**
	0.2%	-12.7%	-3.8%	**12.1%**	**0.0%**

Source: Revenue Distribution Fund Group: Revenue from the tax on Ohio pari-mutual wagering on races at Ohio county fairs (rather than a fixed percentage, this fund receives the remainder after payments are made to the Ohio Fairs Fund, the Standardbred Fund, the Quarterhorse Development Fund and the Thoroughbred Special Account)

Legal Basis: ORC 3769.08

Purpose: Revenues are distributed to the agricultural societies of the counties in which the revenues originate.

083 700-900 Ohio Fairs Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,900,139	$ 2,817,731	$ 2,775,234	$ 2,606,681	**$ 3,150,000**	**$ 3,150,000**
	-2.8%	-1.5%	-6.1%	**20.8%**	**0.0%**

Source: Revenue Distribution Fund Group: 0.5% of pari-mutuel wagering tax revenue and 0.25% of receipts from the "exotic" wagering tax

Legal Basis: ORC 3769.082

Purpose: Twelve percent of the fund balance goes to each county agricultural society and to each independent agricultural society that holds an annual fair, for general operations. Each county or independent agricultural society that conducts horse races at its annual fair receives $4,000, to be used for purse money and $1,000 for racetrack maintenance. The Ohio Expositions Commission receives $120,000 to conduct stakes races. After all these distributions, the remainder is split as follows; 4% to the Ohio Expositions Commission, and the other 96% to agricultural societies that conduct stakes races, for general operations.

Holding Account Redistribution Fund Group

R45 110-617 International Fuel Tax Distribution

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 41,406,330	$ 37,477,268	$ 35,012,255	$ 36,180,528	**$ 36,400,000**	**$ 37,200,000**
	-9.5%	-6.6%	3.3%	**0.6%**	**2.2%**

Source: Holding Account Redistribution Fund Group: Fuel use tax payments

Legal Basis: ORC 5735.31 and 5735.311

Purpose: This fund holds fuel use tax payments prior to their eventual distribution to other funds in Ohio, or to other jurisdictions that are owed some of the fuel tax collected from Ohio-based carriers.

All states have been mandated by the federal government (Public Law 102-240, December 18, 1991) to join the International Fuel Tax Agreement (IFTA) or lose the right to collect and levy a motor fuel use tax. IFTA is a base state agreement whereby trucking companies register for fuel use tax in their home state and file one tax return in their home state instead of registering and filing in each state in which they operate. The base state then makes payments to other jurisdictions that are owed some of the fuel tax, and also collects tax it is owed form other jurisdictions. These payments are made possible by a set of reciprocal agreements between the states and provinces in IFTA.

Note: This line item also appears under the Department of Taxation because in prior budget bills, its appropriations have been placed there.

Volunteer Firefighters Dependents Fund Group

085 800-900 Volunteer Fire Fighters' Dependents Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 188,690	$ 181,465	$ 192,270	$ 205,740	**$ 200,000**	**$ 200,000**
	-3.8%	6.0%	7.0%	**-2.8%**	**0.0%**

Source: Volunteer Firefighters Dependents Fund Group: "Initial premiums" paid by each political subdivision or fire district that maintains a volunteer fire department

Legal Basis: ORC 146.07

Purpose: Revenues in the fund are used to pay three types of benefits:

(1) Surviving spouse benefits, to anyone whose firefighter spouse was killed in the line of duty.

(2) Benefits to dependent children in the sum of $25 per child per month.

(3) Benefits to totally and permanently disabled firefighters, in the sum of $100 per month.

General Services Fund Group

4K9 893-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 95,903	$ 104,882	$ 107,584	$ 117,535	**$ 124,892**	**$ 125,612**
	9.4%	2.6%	9.2%	**6.3%**	**0.6%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards, including the following fees: Sanitarian in Training Application ($75), Advancement to Registered Sanitarian ($75), Registered Sanitarian Application ($150), License Renewal ($61), Late Renewal ($25), Training Agency Renewal ($25), and Training Agency Application ($50).

Legal Basis: ORC 4736.02 and 4743.05 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds are used for general operating expenses, including payroll, supplies, and equipment.

General Revenue Fund

GRF 226-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,483,398	$ 5,478,595	$ 5,861,254	$ 6,129,333	**$ 6,287,483**	**$ 6,456,616**
	-0.1%	7.0%	4.6%	**2.6%**	**2.7%**

Source: General Revenue Fund

Legal Basis: ORC 3325

Purpose: This line item provides funds for personnel and fringe benefits for the Ohio State School for the Blind.

GRF 226-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 744,596	$ 887,066	$ 794,007	$ 770,527	**$ 685,256**	**$ 685,256**
	19.1%	-10.5%	-3.0%	**-11.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3325

Purpose: This line item provides funds for maintenance for the Ohio State School for the Blind.

GRF 226-300 Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 57,312	$ 76,115	$ 126,109	$ 105,395	**$ 121,355**	**$ 121,355**
	32.8%	65.7%	-16.4%	**15.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3325

Purpose: This line item provides funds for equipment for the Ohio State School for the Blind.

General Services Fund Group

4H8 226-602 Education Reform Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 52,024	$ 15,475	$ 28,507	$ 58,786	**$ 61,476**	**$ 61,476**
	-70.3%	84.2%	106.2%	**4.6%**	**0.0%**

Source: General Services Fund Group: Three state grants: Venture Capital; Ohio SchoolNet Grants; and Parent Mentor Support Program

Legal Basis: Section 95 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on May 29, 1996)

Purpose: This line item receives state grants for school improvement in areas such as technology, parent support groups, and some other school improvement activities.

Federal Special Revenue Fund Group

310 226-626 Coordinating Unit

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,483,662	$ 1,369,992	$ 1,357,705	$ 1,402,922	**$ 1,390,000**	**$ 1,384,000**
	-7.7%	-0.9%	3.3%	**-0.9%**	**-0.4%**

Source: Federal Special Revenue Fund Group: CFDA 10.553, School Breakfast Program; CFDA 10.555, School Lunch Program; CFDA 84.027, Title VI-B Handicapped; CFDA 84.151, Drug Free Schools & Community

Legal Basis: Section 95 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on September 22, 1956)

Purpose: This line item contains federal moneys intended to support teachers' salaries, technology, child nutrition, mobility training, and other activities in the federally funded multi-handicapped program. Of this line item's total appropriation, approximately 93.8% goes towards employee salaries.

3P5 226-643 Medicaid Professional Services Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 92,909	$ 59,407	$ 58,813	$ 165,274	**$ 143,600**	**$ 143,600**
	-36.1%	-1.0%	181.0%	**-13.1%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.999, Community Alternative Funding System

Legal Basis: Section 95 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on February 9, 1998)

Purpose: This line item contains federal moneys for the reimbursement of expenditures incurred by the School in providing support services and specialized care for the Medicaid-eligible students. This line item was established after the School became Medicaid-certified in 1997; funds were first received in FY 1999. The funds may be used for general maintenance, equipment, and staff in-service.

State Special Revenue Fund Group

4M5 226-601 Work Study & Technology Invest

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 26,341	$ 42,493	$ 16,540	$ 91,497	**$ 42,919**	**$ 42,919**
	61.3%	-61.1%	453.2%	**-53.1%**	**0.0%**

Source: State Special Revenue Fund Group: Donations; sales revenues (graphics)

Legal Basis: Section 95 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item contains donations as well as funds earned from the vocational program's workshops (e.g., creating room and name signs for other state agencies).

General Revenue Fund

GRF 221-100 Personal Service

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,719,888	$ 7,028,853	$ 7,575,206	$ 7,967,975	**$ 8,071,660**	**$ 8,391,704**
	4.6%	7.8%	5.2%	**1.3%**	**4.0%**

Source: General Revenue Fund

Legal Basis: ORC 3325

Purpose: This line item provides funds for payroll and fringe benefits for the Ohio School for the Deaf.

GRF 221-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 950,240	$ 1,082,186	$ 1,005,704	$ 926,451	**$ 1,012,561**	**$ 1,032,813**
	13.9%	-7.1%	-7.9%	**9.3%**	**2.0%**

Source: General Revenue Fund

Legal Basis: ORC 3325

Purpose: This line item provides funds for maintenance for the Ohio School for the Deaf.

GRF 221-300 Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 207,587	$ 231,647	$ 280,305	$ 111,867	**$ 269,377**	**$ 269,377**
	11.6%	21.0%	-60.1%	**140.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3325

Purpose: This line item provides funds for equipment for the Ohio School for the Deaf.

General Services Fund Group

4M1 221-602 Education Reform Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 53,935	$ 81,206	$ 57,070	$ 55,890	**$ 70,701**	**$ 70,701**
	50.6%	-29.7%	-2.1%	**26.5%**	**0.0%**

Source: General Services Fund Group: SchoolNet grants; Parent Mentor support program

Legal Basis: Section 96 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on July 1, 1996)

Purpose: This line item receives state grants for school improvement in areas such as technology equity, venture capital, and parent mentor programs.

Federal Special Revenue Fund Group

311 221-625 Coordinating Unit

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 762,320	$ 754,720	$ 762,318	$ 981,220	**$ 949,899**	**$ 974,649**
	-1.0%	1.0%	28.7%	**-3.2%**	**2.6%**

Source: Federal Special Revenue Fund Group: CFDA 84.027, Special Education, State Grants (Federal Grants: Title VI-B, Chapter I, Education Block Grants, Vocational Education, School lunch, and Media Captioned Films)

Legal Basis: Section 96 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on September 22, 1956)

Purpose: This line item contains federal moneys intended for the education of multi-handicapped students. Funds may be used to support teachers' salaries, technology, captioned films, child nutrition, and other activities in this program.

3AD 221-604 VREAL Ohio

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 1,111,201**	**$ 230,024**
	N/A	N/A	N/A	**N/A**	**-79.3%**

Source: Federal Special Revenue Fund Group: Congressionally-earmarked grant award; CFDA 84.324E, Special Education: Research and Innovation to Improve Services and Results for Children with Disabilities

Legal Basis: Originally established by Controlling Board on July 11, 2003

Purpose: This line item contains federal monies intended for the facilitation of academic instruction and living skills development through virtual reality technology combined with other educational methodologies.

3R0 221-684 Medicaid Professional Services Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 72,602	$ 61,771	$ 63,333	$ 25,519	**$ 111,377**	**$ 111,377**
	-14.9%	2.5%	-59.7%	**336.4%**	**0.0%**

Source: Federal Special Revenue Fund Group: Community Alternative Funding System (CFDA 93.999)

Legal Basis: Section 96 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on February 9, 1998)

Purpose: This line item contains federal moneys for the reimbursement of expenses incurred in providing psychological, speech therapy services, counseling and direct nursing to Medicaid-eligible students. This line item was established after the school became Medicaid-certified in 1997; funds were first received in FY 1999. The funds may be used for general maintenance, equipment, and staff in-service.

3U4 221-603 Even Start

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 47,885	$ 92,494	$ 58,337	$ 40,493	**$ 0**	**$ 0**
	93.2%	-36.9%	-30.6%	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 84.213, Even Start Family Literacy

Legal Basis: Discontinued line item (originally established by Controlling Board on July 1, 2000)

Purpose: Even Start is a federally funded program that provides preschool for children. The School will no longer receive funds for this Even Start program.

3Y1 221-686 Early Childhood Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 267,036	**$ 248,235**	**$ 262,275**
	N/A	N/A	N/A	**-7.0%**	**5.7%**

Source: Federal Special Revenue Fund Group: CFDA 84.173, Statewide Early Childhood Deafness Grant

Legal Basis: Section 96 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 29, 2001)

Purpose: This line item is used to expand the on-site preschool program and to establish a statewide training, research, and dissemination project that will support the learning of deaf and hard-of-hearing children, birth to age 5, throughout the state. This project is to enhance the ability of deaf preschoolers to acquire the language skills needed for a kindergarten education.

State Special Revenue Fund Group

4M0 221-601 Educational Program Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 40,954	$ 13,911	$ 8,942	$ 10,115	**$ 33,188**	**$ 33,188**
	-66.0%	-35.7%	13.1%	**228.1%**	**0.0%**

Source: State Special Revenue Fund Group: Fees charged for meals

Legal Basis: Section 96 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item receives funds earned from fee revenues from the student work-experience programs, donations, and from serving meals for visiting groups at the School for the Deaf.

5H6 221-609 Even Start Fees & Gifts

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 8,638	$ 33,049	$ 65,320	**$ 98,500**	**$ 98,500**
	N/A	282.6%	97.6%	**50.8%**	**0.0%**

Source: State Special Revenue Fund Group: Fees and gifts

Legal Basis: Section 96 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on July 1, 2000)

Purpose: This line item is a funding mechanism for fees and gifts to support Even Start services.

General Revenue Fund

GRF 230-428 Lease Rental Payments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 41,689,513	$ 41,706,824	$ 41,615,833	$ 37,642,524	**$ 31,776,500**	**$ 31,704,700**
	0.0%	-0.2%	-9.5%	**-15.6%**	**-0.2%**

Source: General Revenue Fund

Legal Basis: ORC 3318.01 through 3318.20

Purpose: These funds are used to pay for any debt service incurred by the Treasurer of State from the issuance of non-general obligation bonds to fund school building improvements. Debt service paid from this line item was for revenue bonds issued prior to the end of FY 2000. It is unlikely that new revenue bonds will be issued because they carry a higher interest rate than general obligation debt. The appropriations for this line item will continue to decline until 2008, when all of the debt is scheduled to be retired.

GRF 230-908 Common Schools G. O. Debt Service

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 30,014,488	$ 41,903,405	**$ 106,322,300**	**$ 145,989,300**
	N/A	N/A	39.6%	**153.7%**	**37.3%**

Source: General Revenue Fund

Legal Basis: Section 97 of Am. Sub. H.B. 95 of the 125th G.A. (originally authorized by Article VIII, Section 2n of the Ohio Constitution)

Purpose: A 1999 constitutional amendment authorized general obligation debt, in amounts authorized by the General Assembly, to be issued for the purpose of paying costs of capital facilities for a system of common schools throughout the state. The debt service for these bonds is paid via an intrastate transfer from the Commissioners of the Sinking Fund (Fund 078, line item 155-908, Common Schools Bond Retirement Fund).

Federal Special Revenue Fund Group

3X9 230-601 Federal School Facilities Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 4,613,891	**$ 28,214,058**	**$ 28,214,058**
	N/A	N/A	N/A	**511.5%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.352, School Renovation, IDEA, and Technology Grants Program

Legal Basis: Section 97 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 29, 2001)

Purpose: This line item funds competitive grants to local education agencies to make emergency renovations and repairs necessary to ensure the health and safety of students and staff.

State Special Revenue Fund Group

5E3 230-644 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,385,980	$ 4,199,907	$ 4,963,293	$ 5,549,472	**$ 7,009,766**	**$ 7,009,766**
	76.0%	18.2%	11.8%	**26.3%**	**0.0%**

Source: State Special Revenue Fund Group: Transfers of moneys authorized by the G.A.; grants and other revenues per ORC 3318.31; investment earnings

Legal Basis: ORC 3318

Purpose: These moneys are used by the School Facilities Commission to evaluate school facilities, prepare building design specifications, provide project management services, and other purposes deemed necessary by the Commission, consistent with ORC 3318. These moneys also fund all other operating expenses of the Commission.

School Building Assistance Fund

5S6 230-602 Community School Loan Guarantee

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 10,000,000	**$ 0**	**$ 0**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: School Building Assistance Fund: Proceeds of obligations issued; investment earnings

Legal Basis: ORC 3318.50 and 3318.52

Purpose: This line item funds the guarantee of qualified loans made by chartered commercial financial institutions to the governing authority of community schools for the purpose of acquiring classroom facilities.

Lottery Profits/Education Fund Group

018 230-649 Disability Access Project

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,563,080	$ 63,966	----	$ 0	**$ 0**	**$ 0**
	-97.5%		N/A	**N/A**	**N/A**

Source: Lottery Profits/Education Fund Group: Lottery Profits Education Reserve Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. 215 of the 122nd G.A., transferred to School Facilities Commission in Am. Sub. H.B. 650 of the 122nd G.A.)

Purpose: This line item funded grants to school districts with valuations-per-pupil of less than $200,000. Moneys were used for construction, reconstruction or renovation projects in classroom facilities in order to improve access to such facilities by physically handicapped persons. This program was eliminated in Am. Sub. H.B. 95 of the 125th G.A.

General Revenue Fund

GRF 228-404 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,185,265	$ 5,133,715	$ 5,971,776	$ 5,705,498	**$ 5,961,208**	**$ 5,961,208**
	-1.0%	16.3%	-4.5%	**4.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 98 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A. within the Department of Education; transferred to the Ohio SchoolNet Commission by the Controlling Board on March 3, 1997)

Purpose: These funds are used to support the operations of the Ohio SchoolNet Commission in administering and supporting the various educational technology programs. This line item provides for payroll and fringe benefits for employees of the Commission as well as support for personal service contracts, maintenance, and equipment needs.

GRF 228-406 Technical & Instructional Professional Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 11,652,778	$ 12,929,548	$ 10,045,405	$ 9,352,666	**$ 7,691,831**	**$ 7,691,831**
	11.0%	-22.3%	-6.9%	**-17.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 98.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: Funds distributed under this line item provide educators with technical and professional development services to maximize the use of technology in classrooms. Moneys are used to provide payments to 12 public television stations for the production of interactive instructional services for low wealth school districts (including the Ohio School for the Deaf and the Ohio School for the Blind) and to support other initiatives to assist Ohio's educators in the application of educational technology.

GRF 228-539 Education Technology

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,707,421	$ 6,732,881	$ 6,160,683	$ 5,766,571	**$ 6,989,315**	**$ 6,989,315**
	0.4%	-8.5%	-6.4%	**21.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 98.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established in ORC 3301.07; transferred from the Department of Education to the Ohio SchoolNet Commission by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: These funds are used to provide a subsidy to suppliers (education media centers) of information services to school districts for the provision of hardware, software, and staff development in support of educational uses of technology in the classroom as prescribed by the State Plan for Technology in ORC 3301.07. Funds also support maintenance and equipment upgrades for the OneNet Ohio Network.

GRF 228-559 RISE-Interactive Parenting

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,200,000	$ 1,200,000	----	$ 0	**$ 0**	**$ 0**
	0.0%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A. within the Department of Education; transferred to the Ohio SchoolNet Commission by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item was used to fund a grant to a non-profit organization to implement an interactive and technologically delivered instructional program. This program was used to enhance the professional development, training, and performance of preschool staff members; the education and care giving skills of the parents of preschool children; and the preparation of preschool aged children for learning.

General Services Fund Group

5D4 228-640 Conference/Special Purpose Exp

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 697	$ 291,975	$ 1,226,628	$ 672,542	**$ 1,350,000**	**$ 1,350,000**
	41790.2%	320.1%	-45.2%	**100.7%**	**0.0%**

Source: General Services Fund Group: Fees and gifts

Legal Basis: Section 98 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on March 3, 1997)

Purpose: This line item receives the registration fees paid by those persons participating in conferences and training sponsored by the Commission as well as gifts and bequests for specific purposes. Moneys are used for materials and facilities for conferences and for the purposes specified by gifts and bequests.

5G0 228-650 Interactive Distance Learning

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,090,232	$ 2,923,949	$ 11,625,716	$ 0	**$ 0**	**$ 0**
	-42.6%	297.6%	-100.0%	**N/A**	**N/A**

Source: General Services Fund Group: Funds transferred from the GRF ending balance

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item was used to help fund interactive video distance learning projects in school districts and joint vocational schools. Funding priority was given to consortia of schools that were geographically dispersed around the state. The Ohio SchoolNet Commission calculated a maximum grant amount for each approved school district or consortium. The percentage of the maximum grant amount awarded to school districts or consortia was greater for low property wealth districts or consortia than that for high property wealth districts or consortia. School districts or consortia of districts whose average per pupil valuation for the preceding two years was 60% higher than the statewide median valuation per pupil were eligible for funds only if they committed to provide programming without charge or at minimal cost to districts whose valuations per pupil are below the statewide median valuation per pupil.

5L3 228-601 E-Rate Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 31,080	----	$ 0	**$ 0**	**$ 0**
	N/A		N/A	**N/A**	**N/A**

Source: General Services Fund Group: Funds received from E-Rate moneys

Legal Basis: Discontinued line item (originally established by Controlling Board on February 28, 2000)

Purpose: This line item provided for a discounted rate for Internet access for schools.

Federal Special Revenue Fund Group

3S3 228-606 Enhancing Education Technology

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 13,868	**$0**	**---**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 84.318, Technology Literacy Challenge

Legal Basis: Originally established by Controlling Board on December 16, 2002

Purpose: As part of the federal "No Child Left Behind" legislation, the Enhancing Education Technology Program consolidates the Technology Literacy Challenge Fund (TLCF) Program and the Technology Innovative Challenge Grant Program into a single state formula grant program. The primary goal of the Enhancing Education Technology program is to improve student academic achievement through the use of technology in schools. This program is also designed to assist every student in crossing the digital divide by ensuring that every student has equitable access to technology. The spending authority in the FY 2004-2005 biennium is to be established when federal funds are received by the Commission.

3S3 228-655 Technology Literacy Challenge

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 14,700,072	$ 13,559,153	$ 18,004,163	$ 473,975	**$ 0**	**$ 0**
	-7.8%	32.8%	-97.4%	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 84.318, Technology Literacy Challenge

Legal Basis: Discontinued line item (originally established by Controlling Board on June 22, 1998)

Purpose: These moneys were part of a five-year federal grant program to assist and encourage state, local, and private sector investment in technology for improving education. Specifically, the funds supported the Raising the Bar initiative to create new models of learning and educational technology in Ohio's middle schools.

3X8 228-604 Individuals With Disabilities Education Act

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 7,592,994	**$ 1,500,000**	**$ 1,500,000**
	N/A	N/A	N/A	**-80.2%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.327, Special Education Technology and Media Services for Individuals with Disabilities

Legal Basis: Section 98 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 10, 2001)

Purpose: These moneys will be distributed as grants to Local Educational Agencies (LEAs) to carry out technology related activities under Part D of the Individuals with Disabilities Act (IDEA). The range of awards for Ohio LEAs for IDEA technology related funding is $500 to $200,000.

State Special Revenue Fund Group

4W9 228-630 Ohio SchoolNet Telecommunity

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,444,081	$ 1,060,940	$ 81,000	$ 1,023,370	**$ 400,000**	**$ 400,000**
	-26.5%	-92.4%	1163.4%	**-60.9%**	**0.0%**

Source: State Special Revenue Fund Group: Excess contributions by eight large, local exchange telephone companies

Legal Basis: Section 98 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 28, 1996 within the Department of Education; transferred to the Ohio SchoolNet Commission by the Controlling Board on March 3, 1997)

Purpose: This line item is used to finance technology grants to state chartered elementary and secondary schools within the telephone service territories of the specific companies in an agreement between the Public Utilities Commission and the Ohio Department of Education signed on August 15, 1996.

4X1 228-634 Distance Learning

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,101,593	$ 3,122,888	$ 1,774,353	$ 4,271,896	**$ 1,750,000**	**$ 1,750,000**
	-38.8%	-43.2%	140.8%	**-59.0%**	**0.0%**

Source: State Special Revenue Fund Group: Ameritech

Legal Basis: Section 98.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on April 24, 1995 within the Department of Education; transferred to the Ohio SchoolNet Commission by the Controlling Board on March 3, 1997)

Purpose: These funds are to be distributed by the Ohio SchoolNet Commission on a grant basis to eligible public schools and chartered nonpublic schools to establish distance learning. Only schools within an Ameritech service area are eligible for funds, per an agreement with Ameritech.

4Y4 228-698 SchoolNet Plus

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 20,635,786	$ 68,291,312	$ 4,349,747	$ 1,455,817	**$ 0**	**$ 0**
	230.9%	-93.6%	-66.5%	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: Funds transferred from the FY 1999 ending balance

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A. within the Department of Education; transferred to the Ohio SchoolNet Commission by the Controlling Board on March 3, 1997)

Purpose: Under the SchoolNet Plus program, school districts received state subsides to purchase hardware, software, and telecommunications services for the use of technology in the classroom. The program provided at least one computer station for every five students in grades K-6. These funds were also be used to fund an independent review of Ohio's educational technology agencies and to develop and implement a statewide technology strategic planning process.

5T3 228-605 Gates Foundation Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 957,987	**$ 1,194,908**	**$ 1,194,908**
	N/A	N/A	N/A	**24.7%**	**0.0%**

Source: State Special Revenue Fund Group: Grants from the Gates Foundation

Legal Basis: Section 98 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 31, 2001)

Purpose: The Gates Foundation Grants provide a technology leadership program for 2,350 of Ohio's principals and superintendents in public and nonpublic schools. The program extends technology training opportunities to school administrators across Ohio through Leadership for Integrating Technology, a three day training seminar. Participants are given a laptop computer and software for their use. The program design and follow-up are being conducted in collaboration with various existing programs throughout the state.

Lottery Profits/Education Fund Group

017 228-603 SchoolNet Plus Supplement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 10,676	**$ 0**	**$ 0**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: Lottery Profits/Education Fund Group: Lottery Profits Education Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on August 22, 2001)

Purpose: These funds were used to extend the SchoolNet Plus program. The program provided state funding for computers and related equipment to K-12 public schools statewide, with the goal of providing one computer per five students.

017 228-690 SchoolNet Electrical Infrastructure

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,564,125	$ 4,109,194	$ 888,260	$ 0	**$ 0**	**$ 0**
	-37.4%	-78.4%	-100.0%	**N/A**	**N/A**

Source: Lottery Profits/Education Fund Group: Lottery Profits Education Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: These funds were used by the Ohio SchoolNet Commission to make grants to school districts to renovate existing buildings with insufficient electrical service in order to safely operate educational technology consistent with their SchoolNet and SchoolNet Plus technology plans. In reviewing grant proposals the Commission considered the ability and commitment of school districts to contribute local public and private resources to upgrade electrical service and gave consideration to consortia of districts which were formed to optimize resources to upgrade their electrical service. In no case were grant awards to exceed $1,000,000 for a single school district.

General Revenue Fund

GRF 050-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,585,716	$ 9,887,335	$ 3,228,332	$ 3,229,326	**$ 2,750,000**	**$ 2,750,000**
	15.2%	-67.3%	0.0%	**-14.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 99 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Moneys appropriated to this line item are used to pay operating expenses for the Secretary of State.

GRF 050-403 Election Statistics

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 79,962	$ 83,025	$ 159,169	$ 78,003	**$ 110,570**	**$ 110,570**
	3.8%	91.7%	-51.0%	**41.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3503.27; Section 99 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used to pay costs associated with maintaining a master file of currently registered Ohio voters.

GRF 050-407 Poll workers Training

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 174,227	$ 290,760	$ 152,518	$ 268,819	**$ 295,742**	**$ 295,742**
	66.9%	-47.5%	76.3%	**10.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 99 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: These moneys are used to reimburse county boards of elections for costs associated with poll worker training programs.

GRF 050-409 Litigation Expenditures

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 26,750	$ 7,531	----	$ 5,077	**$ 4,949**	**$ 4,949**
	-71.8%		N/A	**-2.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 99 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in June 1995)

Purpose: This appropriation item was formerly used to pay legal expenses incurred by the Secretary of State in defending an action brought by Mallory et. al. The case, which involved a dispute over the election of judges from at-large districts and minority voting rights, was decided in 1997. Since then, this item has been used for other legal expenses.

General Services Fund Group

412 050-609 Notary Commission

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 186,048	**$ 178,124**	**$ 185,249**
	N/A	N/A	N/A	**-4.3%**	**4.0%**

Source: General Services Fund Group: Fees paid by individuals for notary public licenses

Legal Basis: ORC 147.01 and 147.37; Section 99 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Moneys deposited to this account pay for operating costs for the Notary Public Office, including the cost of issuing licenses. The Notary Commission was transferred from the budget of the Office of the Governor to the Secretary of State.

413 050-601 Information Systems

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 157,356	$ 167,396	$ 90,877	$ 237,468	**$ 163,418**	**$ 169,955**
	6.4%	-45.7%	161.3%	**-31.2%**	**4.0%**

Source: General Services Fund Group: Fees charged to vendors for special data requests (separate from routine information requests and document-processing); fees are paid to the Secretary of State's Information Technology Division

Legal Basis: Section 99 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used to pay for the material and production costs for printouts and tapes containing voter registration data, electronic information requests for corporation lists, Uniform Commercial Code (UCC) lists, and other special data requests from vendors. Primary users of this data are state and local political parties and candidates, labor unions, associations, advertising agencies, and issue organizations.

414 050-602 Citizen Education Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 9,650	$ 7,544	$ 16,937	$ 68,767	**$ 72,800**	**$ 75,712**
	-21.8%	124.5%	306.0%	**5.9%**	**4.0%**

Source: General Services Fund Group: Donations from private groups who agree to pay all or part of the costs for educational materials and services for specified voter education purposes

Legal Basis: Section 99 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used to accept and disburse funds for preparing, printing, and distributing voter registration and educational materials and for conducting related workshops and conferences for public education.

4S8 050-610 Board of Voting Machine Examiners

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,822	$ 3,131	$ 4,904	$ 7,110	**$ 7,200**	**$ 7,200**
	-18.1%	56.6%	45.0%	**1.3%**	**0.0%**

Source: General Services Fund Group: Voting machine examiner fees charged to vendors of voting machines for certifying such machines

Legal Basis: Section 99 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 143 of the 120th G.A.)

Purpose: Moneys in this line item pay for services and expenses of the members of the Board of Voting Machine Examiners.

5M3 050-604 Precinct Reimbursement Expense

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 472,101	----	$ 0	**$ 0**	**$ 0**
	N/A		N/A	**N/A**	**N/A**

Source: General Services Fund Group: Controlling Board requests for funding from the General Revenue Fund into the General Services Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on June 19, 2000)

Purpose: Moneys were used to reimburse county boards of elections for costs associated with the conversion of precinct lines to a standard format that conforms with United States census geography.

Federal Special Revenue Fund Group

3X4 050-612 Ohio Cntr/Law Related Educ Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 41,000	**$ 41,000**	**$ 41,000**
	N/A	N/A	N/A	**0.0%**	**0.0%**

Source: Federal Special Revenue Fund Group: Federal grants

Legal Basis: Section 99 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in FY 2003)

Purpose: The line item is used to distribute federal funds for law-related education.

State Special Revenue Fund Group

599 050-603 Business Services Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,292,768	$ 3,254,240	$ 11,403,270	$ 14,041,586	**$ 13,889,462**	**$ 14,241,966**
	-24.2%	250.4%	23.1%	**-1.1%**	**2.5%**

Source: State Special Revenue Fund Group: Fees charged for corporate and Uniform Commercial Code filings

Legal Basis: Section 99 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: These moneys are used to pay expenses related to both the processing of Uniform Commercial Code filings and the processing of filings related to corporations and partnerships. Previously, this line item was titled Corporations/UCC Filings.

5N9 050-607 Technology Improvements

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 87,870	$ 150,778	**$ 124,582**	**$ 129,565**
	N/A	N/A	71.6%	**-17.4%**	**4.0%**

Source: State Special Revenue Fund Group: One percent of the money credited to the Corporate and Uniform Commercial Code Filing Fund

Legal Basis: ORC 1309.528(B); Section 99 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used for the upkeep, improvement or replacement of equipment or for the purpose of training employees in the use of equipment used to conduct business under ORC 1309.401 (corporate and uniform commercial filing fund).

Holding Account Redistribution Fund Group

R01 050-605 Uniform Commercial Code Refunds

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 39,318	$ 51,570	$ 91,364	$ 44,038	**$ 65,000**	**$ 65,000**
	31.2%	77.2%	-51.8%	**47.6%**	**0.0%**

Source: Holding Account Redistribution Fund Group: Uniform Commercial Code filing fees

Legal Basis: Section 99 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This account holds moneys that may be subject to refund or returned to senders in regard to Uniform Commercial Code filings that are not recorded or for which overpayments of filing fees are received.

R02 050-606 Corporate/Business Filing Refunds

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 333,196	$ 258,946	$ 89,970	$ 71,041	**$ 100,000**	**$ 100,000**
	-22.3%	-65.3%	-21.0%	**40.8%**	**0.0%**

Source: Holding Account Redistribution Fund Group: Corporate/Business filing fees

Legal Basis: Section 99 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This account holds moneys that may be subject to refund or returned to senders in regard to Corporation filings that are not recorded or for which overpayments of filing fees are received.

General Revenue Fund

GRF 020-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 9,805,687	$ 9,560,699	$ 11,348,652	$ 10,129,927	**$ 10,887,655**	**$ 11,432,037**
	-2.5%	18.7%	-10.7%	**7.5%**	**5.0%**

Source: General Revenue Fund

Legal Basis: Ohio Constitution, Article II, Section 1

Purpose: This line item funds the operations of the Senate.

General Services Fund Group

102 020-602 Senate Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	$ 2,743	$ 5,589	**$ 422,881**	**$ 444,025**
	N/A	N/A	103.8%	**7466.3%**	**5.0%**

Source: General Services Fund Group: Refunds from the Senate clerk's office for overpayment of medical insurance premiums to the Department of Administrative Services; amounts received by the Senate clerk's office for salvage and recycling of equipment, materials, and supplies; and payments from members and employees for incidental use of Senate equipment or facilities

Legal Basis: ORC 101.272 (originally established by Am. Sub. S.B. 336 of the 118th G.A.)

Purpose: Because increases in compensation during a member's term are prohibited under the Ohio Constitution, members' benefits paid by the state cannot be increased as healthcare costs increase. Thus, the projected employer-share of healthcare must include any potential increases for the term of a member. Any overpayments made by the Senate to the Department of Administrative Services for these benefits are refunded by DAS and used to pay the for the operating expenses of the Senate.

409 020-601 Miscellaneous Sales

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,150	$ 6,648	$ 4,100	$ 5,880	**$ 32,529**	**$ 34,155**
	8.1%	-38.3%	43.4%	**453.2%**	**5.0%**

Source: General Services Fund Group: Money generated by the sale of flags, insignia, seals, frames for resolutions, and similar items to the general public

Legal Basis: ORC 101.69 (originally established by Am. Sub. H.B. 1237 of the 113th G.A.)

Purpose: Money in this line item is spent to purchase the items that subsequently are sold.

General Revenue Fund

GRF 155-900 Debt Service Sinking Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 31,078,387	$ 210,699,927	----	$ 0	**$ 0**	**$ 0**
	578.0%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 129)

Purpose: This line item financed the overall cost of GRF supported state general obligation debt that has been issued by the agency. In FY 2002, GRF debt service appropriations were broken out and included within various agencies' budgets based on the programmatic purposes of the debt service. The state agencies affected by this change are the Department of Natural Resources, the Department of Development, Public Works Commission, School Facilities Commission, and the Board of Regents.

Debt Service Fund Group

055 155-900 Public Improvement Bond Retirement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 13,464	$ 8,765	----	$ 0	**$ 0**	**$ 0**
	-34.9%		N/A	**N/A**	**N/A**

Source: Debt Service Fund Group: Highway Use Tax; one cent Gasoline Tax

Legal Basis: Discontinued line item (originally authorized by Article VIII, Section 2i of the Ohio Constitution, approved by voters on November 5, 1968)

Purpose: This bond issuance was for the purpose of acquisition, construction, reconstruction, or other improvement of various public facilities. The last maturity date on these bonds was June 15, 1995. There have been no appropriations for this line item since then.

059 155-900 Development Bond Retirement Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 25,433	$ 8,765	----	$ 0	**$ 0**	**$ 0**
	-65.5%		N/A	**N/A**	**N/A**

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Discontinued line item (originally authorized by Article VIII, Section 2h of the Ohio Constitution, approved by voters on May 4, 1965)

Purpose: This line item paid debt service on Development Bonds. These bonds were issued for the following purposes: acquiring, constructing, reconstructing, or otherwise improving and equipping buildings and structures of the state and state supported and assisted institutions of higher education, including those for research and development; acquiring lands and interests in lands for sites for such buildings and structures; assisting in the development of the state, to acquire and develop lands and interests in lands and develop other state lands for water impoundment sites, flood control, parks and recreational uses, or conservation of natural resources; to develop state parks and recreational facilities including the construction, reconstruction, and improvement of roads and highways therein; to assist the political subdivisions of the state to finance the cost of constructing and extending water and sewage lines and mains; for use in conjunction with federal grants or loans for any such purposes; and for use in conjunction with other governmental entities in acquiring, constructing, reconstructing, improving, and equipping water pipelines, stream flow improvements, airports, historical, or educational facilities.

071 155-900 Highway Obligations Bond Retirement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 53,690,869	$ 51,671,061	----	---	**$0**	**---**
	-3.8%		N/A	**N/A**	**N/A**

Source: Debt Service Fund Group: Gasoline Excise Tax; appropriations made under the Department of Transportation

Legal Basis: Discontinued line item (originally authorized by Article VIII, Section 2i of the Ohio Constitution, approved by voters on November 5, 1968; replaced in FY 2002 by line item 155-901, Highway Obligation Bond Retirement Fund)

Purpose: This debt was issued for the construction and improvement of state highways and their urban extensions, and capital improvements on structures of, or relating to highway transportation or highway research and development. The debt service for this issue is paid by highway funds. No more than $100 million may be issued in a single calendar year, and no more than $500 million may be outstanding at any time. Bond maturity cannot exceed 30 years.

071 155-901 Highway Obligation Bond Retirement Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 49,657,366	$ 47,613,807	**$ 35,536,300**	**$ 10,450,000**
	N/A	N/A	-4.1%	**-25.4%**	**-70.6%**

Source: Debt Service Fund Group: Gasoline Excise Tax; appropriations made under the Department of Transportation

Legal Basis: Section 101 of Am. Sub. H.B. 95 of the 125th G.A. (originally authorized by Article VIII, Section 2i of the Ohio Constitution, approved by voters on November 5, 1968; replaced line item 155-900, Highway Obligations Bond Retirement (Fund 071), in FY 2002)

Purpose: This debt has been issued for the construction and improvement of state highways and their urban extensions, and capital improvements on structures of, or relating to highway transportation or highway research and development. The debt service for this issue is paid by highway funds. No more than $100 million could be issued in a single calendar year, and no more than $500 million could be outstanding at any time. Bond maturity could not exceed 30 years.

072 155-900 Highway Capital Improvement Bond Retirement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 80,048,411	$ 113,757,141	----	---	**$0**	**---**
	42.1%		N/A	**N/A**	**N/A**

Source: Debt Service Fund Group: Gasoline Excise Tax; appropriations made under the Department of Transportation

Legal Basis: Discontinued line item (originally authorized by Article VIII, Section 2m of the Ohio Constitution, approved by voters on November 7, 1995; replaced in FY 2002 by line item 155-902, Highway Capital Improvement Bond Retirement Fund)

Purpose: Highway Capital Improvement Bonds are issued for the purpose of paying costs of construction, reconstruction, or other improvements of highways, including those on the state highway system and urban extensions thereof, those within or leading to public parks or recreation areas, and those within or leading to municipal corporations. Bond maturity cannot exceed 30 years. Not more than $220 million in bonds may be issued in any fiscal year and not more than $1.2 billion principal amount may be outstanding at any time. As the bonds are retired, additional obligations may be issued.

072 155-902 Highway Capital Improvement Bond Retirement Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 141,302,654	$ 136,925,475	**$ 153,559,600**	**$ 173,238,200**
	N/A	N/A	-3.1%	**12.1%**	**12.8%**

Source: Debt Service Fund Group: Gasoline Excise Tax; appropriations made under the Department of Transportation

Legal Basis: Section 101 of Am. Sub. H.B. 95 of the 125th G.A. (originally authorized by Article VIII, Section 2m of the Ohio Constitution, approved by voters on November 7, 1995; replaced line item 155-900, Highway Capital Improvement Bond Retirement (Fund 072), in FY 2002)

Purpose: Highway Capital Improvements Bonds are issued for the purpose of paying costs of construction, reconstruction, or other improvements of highways, including those on the state highway system and urban extensions thereof, those within or leading to public parks or recreation areas, and those within or leading to municipal corporations. Bond maturity cannot exceed 30 years. Not more than $220 million in bonds may be issued in any fiscal year and not more than $1.2 billion principal amount may be outstanding at any time. As the bonds are retired, additional obligations may be issued.

073 155-900 Natural Resources Bond Retirement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 12,386,738	$ 15,696,872	$ 7,293,180	----	**$0**	**---**
	26.7%	-53.5%		**N/A**	**N/A**

Source: Debt Service Fund Group: GRF

Legal Basis: Discontinued line item (originally authorized by Article VIII, Section 2l of the Ohio Constitution, approved by voters on November 2, 1993; replaced in FY 2002 by line item 155-903, Natural Resources Bond Retirement)

Purpose: This line item paid debt service on bonds issued to finance capital improvements related to: state and local parks and land and water recreation facilities; soil and water restoration and protection; land management, including preservation of natural areas and reforestation; water management, including dam safety; stream and lake management; flood control and flood damage control; fish and wildlife resource management; and other projects that enhance the use and enjoyment of Ohio's natural resources. Not more than $50 million in bonds may be issued within any single calendar year, and no more than $200 million may be outstanding at any one time. Funds to pay the debt service were transferred to this non-GRF account from the GRF.

073 155-903 Natural Resources Bond Retirement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 10,395,604	$ 18,722,985	**$ 23,808,300**	**$ 26,914,300**
	N/A	N/A	80.1%	**27.2%**	**13.0%**

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 101 of Am. Sub. H.B. 95 of the 125th G.A. (originally authorized by Article VIII, Section 2l of the Ohio Constitution, approved by voters on November 2, 1993; replaced line item 155-900, Natural Resources Bond Retirement (Fund 073), in FY 2002)

Purpose: This line item pays debt service on bonds issued to finance capital improvements related to: state and local parks and land and water recreation facilities; soil and water restoration and protection; land management, including preservation of natural areas and reforestation; water management, including dam safety; stream and lake management; flood control and flood damage control; fish and wildlife resource management; and other projects that enhance the use and enjoyment of Ohio's natural resources. Not more than $50 million in bonds may be issued within any single calendar year, and no more than $200 million may be outstanding at any one time.

074 155-904 Conservation Projects Bond Service Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 4,363,713	**$ 9,743,500**	**$ 11,235,700**
	N/A	N/A	N/A	**123.3%**	**15.3%**

Source: Debt Service Fund Group: GRF

Legal Basis: Section 101 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.; replaced line item 725-904, Conservation General Obligation Debt Service, under the Department of Natural Resources, in FY 2002)

Purpose: This line item pays the debt service on bonds issued to finance the Clean Ohio Conservation Fund projects: acquisition of land or land rights for park, forests, wetlands, endangered plant or animal habitat, and connecting corridors for natural areas; projects for construction or enhancement of facilities that are necessary to make open space areas accessible to the public; projects that protect or enhance riparian corridors and watersheds; and projects which construct or enhance recreational trails.

076 155-900 Coal Research/Development Bond Retirement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,718,674	$ 7,266,827	----	---	**$0**	**---**
	27.1%		N/A	**N/A**	**N/A**

Source: Debt Service Fund Group: GRF

Legal Basis: Discontinued line item (originally authorized by Article VIII, Section 15 of the Ohio Constitution, approved by voters on November 5, 1985; replaced in FY 2002 by line item 155-906, Coal Research/Development Bond Retirement Fund)

Purpose: This line item paid debt service on bonds issued to provide moneys for financial assistance for research and development of coal technology that will encourage the use of Ohio coal. Not more than $100 million in bonds may be outstanding in any single calendar year. Funds to pay the debt service were transferred to this non-GRF account from the GRF.

076 155-906 Coal Research/Development Bond Retirement Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 7,739,230	$ 9,958,243	**$ 7,231,200**	**$ 9,185,100**
	N/A	N/A	28.7%	**-27.4%**	**27.0%**

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 101 Am. Sub. H.B. 95 of the 125th G.A. (originally authorized by Article VIII, Section 15 of the Ohio Constitution, approved by voters on November 5, 1985; replaced line item 155-900, Coal Research/Development Bond Retirement (Fund 076), in FY 2002)

Purpose: This line item pays debt service on bonds issued to provide moneys for financial assistance for research and development of coal technology that will encourage the use of Ohio coal. Not more than $100 million in bonds may be outstanding in any single calendar year.

077 155-900 State Capital Improvement Bond

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 132,658,157	----	---	**$0**	**---**
	N/A		N/A	**N/A**	**N/A**

Source: Debt Service Fund Group: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 640 of the 123rd G.A.; replaced in FY 2002 by line item 155-907, State Capital Improvement Bond Retirement Fund)

Purpose: This line item paid debt service on bonds issued to provide moneys for local infrastructure projects. In the past, this money has been a line item in the Treasurer of State's budget (line item 090-900, State Capital Improvement Bond Service Fund). The GRF counterpart for this line item is in the budget for the Public Works Commission (line item 150-907, State Capital Improvement G.O. Debt Service).

077 155-907 State Capital Improvement Bond Retirement Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 132,952,675	$ 139,012,631	**$ 156,974,400**	**$ 152,069,700**
	N/A	N/A	4.6%	**12.9%**	**-3.1%**

Source: Debt Service Fund Group: GRF

Legal Basis: Section 101 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A.; replaced line item 155-900, State Capital Improvement Bond (Fund 077), in FY 2002)

Purpose: This line item pays debt service on bonds issued to provide moneys for local infrastructure projects. In the past, this money has been a line item in the Treasurer of State's budget (line item 090-900, State Capital Improvement Bond Service Fund). The GRF counterpart for this line item is in the budget for the Public Works Commission (line item 150-907, State Capital Improvement G.O. Debt Service).

078 155-900 Common Schools Capital Facility Bond

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 13,646,526	$ 28,094,873	----	---	**$0**	**---**
	105.9%		N/A	**N/A**	**N/A**

Source: Debt Service Fund Group: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 640 of the 123rd G.A.; replaced in FY 2002 by line item 155-908, Common Schools Bond Retirement Fund)

Purpose: State Issue 1 in November 2000 created general obligation bonds for education. This line item pays debt service on bonds issued to provide moneys for common schools. The corresponding GRF appropriation (line item 230-908, Common Schools G.O. Debt Service) is in the School Facilities Commission's budget.

078 155-908 Common Schools Bond Retirement Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 34,880,973	$ 61,674,451	**$ 106,322,300**	**$ 145,989,300**
	N/A	N/A	76.8%	**72.4%**	**37.3%**

Source: Debt Service Fund Group: GRF

Legal Basis: Section 101 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A.; replaced line item 155-900, Common Schools Capital Facility Bond (Fund 078), in FY 2002)

Purpose: State Issue 1 in November 2000 created general obligation bonds for education. This line item pays debt service on bonds issued to provide moneys for common schools. The corresponding GRF appropriation (line item 230-908, Common Schools G.O. Debt Service) is in the School Facilities Commission's budget.

079 155-900 Higher Education Capital Facility Bond

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 34,100,946	----	---	**$0**	**---**
	N/A		N/A	**N/A**	**N/A**

Source: Debt Service Fund Group: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 640 of the 123rd G.A.; replaced in FY 2002 by line item 155-909, Higher Education Bond Retirement Fund)

Purpose: State Issue 1 in November 2000 created general obligation bonds for education. This line item pays debt service on bonds issued to provide moneys for higher education. The corresponding GRF appropriations (line item 235-909, Higher Education General Obligation Debt Service) is in the Board of Regents' budget.

079 155-909 Higher Education Bond Retirement Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 50,032,680	$ 67,737,998	**$ 97,668,000**	**$ 130,967,600**
	N/A	N/A	35.4%	**44.2%**	**34.1%**

Source: Debt Service Fund Group: GRF

Legal Basis: Section 101 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A.; replaced line item 155-900, Higher Education Capital Facility Bond (Fund 079), in FY 2002)

Purpose: State Issue 1 in November 2000 created general obligation bonds for education. This line item pays debt service on bonds issued to provide moneys for higher education. The corresponding GRF appropriation (line item 235-909, Higher Education General Obligation Debt Service) is in the Board of Regents' budget.

General Services Fund Group

4K9 886-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 316,518	$ 315,938	$ 309,715	$ 365,771	**$ 390,966**	**$ 403,554**
	-0.2%	-2.0%	18.1%	**6.9%**	**3.2%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4753.03 and 4743.05 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation supports the general operating expenses, including payroll, supplies, and equipment for the Ohio Board of Speech-Language Pathology and Audiology. The Board licenses and regulates the practices of speech-language pathology and audiology.

General Revenue Fund

GRF 046-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 219,760	$ 194,438	$ 59	$ 0	**$0**	**---**
	-11.5%	-100.0%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 105.45)

Purpose: Funds from this line item were used to pay operating expenses of the State and Local Government Commission. The Commission was eliminated in Am. Sub. H.B. 94 of the 124th G.A.

GRF 046-501 Education Service Center Subsidy

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,429,468	----	$ 1,012,151	$ 0	**$0**	**---**
		N/A	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A. with transfers from the Controlling Board)

Purpose: This line item was used to reimburse counties for their expenses associated with their Educational Service Centers. The State and Local Government Commission was eliminated in Am. Sub. H.B. 94 of the 124th G.A.

State Special Revenue Fund Group

462 373-603 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 19,836	----	$ 0	**$ 0**	**$ 0**
	N/A		N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Federal reimbursement funds, student premiums

Legal Basis: Discontinued line item (previously established by Am. Sub. H.B. 204 of the 113th G.A.; the final appropriation was for FY 1998 in Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item was the only remaining appropriation item in the budget of the Ohio Student Aid Commission (SLC) for FY 1998. It was subsequently discontinued when SLC was closed. The loan administration operations were transferred to a non-state third party; the scholarship/grant administration operations were transferred to the Board of Regents. The termination authority was provided by uncodified law in Am. Sub. H.B. 215 of the 122nd G.A.

The appropriation for FY 1998 was intended to pay the Commission's close-out obligations, consisting of any outstanding obligations from previous fiscal years and any FY 1998 obligations associated with the termination of the operations of the Commission. Any unobligated balance in Fund 462 remaining on June 30, 1998 was transferred "to such agency as shall be designated by written directive of the federal agency responsible for administering the Federal Family Education Loan Program," which was the Board of Regents.

Under the Student Aid Commission, this appropriation item covered the Commission's administrative expenses. Into this item the Commission received reimbursement funds from the federal government for allowable expenses incurred by the Commission in administering the federal student loan program. The item also received the guarantee premiums charged to students during the times they were in school or during the grace period, prior to the commencement of loan repayment. Revenues generated by the premiums were used to fund operations of the Commission that were not federally funded; any excess was placed in the Commission's reserve fund (outside the state treasury). The reserve fund underwrote student loans for which the Commission had some liability.

General Revenue Fund

GRF 116-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,149,952	$ 2,063,411	$ 5,418	$ 0	**$ 0**	**$ 0**
	-4.0%	-99.7%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5703)

Purpose: This line item was replaced with line item 116-321.

GRF 116-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 106,093	$ 121,796	$ 9,019	$ 0	**$ 0**	**$ 0**
	14.8%	-92.6%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5703)

Purpose: This line item was replaced with line item 116-321.

GRF 116-300 Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,685	$ 29,569	$ 2,066	$ 0	**$ 0**	**$ 0**
	420.1%	-93.0%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5703)

Purpose: This line item was replaced with line item 116-321.

GRF 116-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 2,257,761	$ 2,120,282	**$ 2,171,760**	**$ 2,171,760**
	N/A	N/A	-6.1%	**2.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 5703; replaces line items 116-100, 116-200, and 116-300

Purpose: This line item provides funding for personal services (including court reporting), maintenance, and equipment for the agency.

General Services Fund Group

439 116-602 Reproduction of Decisions

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 845	$ 1,872	$ 1,207	$ 0	**$ 0**	**$ 0**
	121.6%	-35.5%	-100.0%	**N/A**	**N/A**

Source: General Services Fund Group: Fees for copies of BTA decisions and hearing transcripts

Legal Basis: Discontinued line item

Purpose: The BTA used to charge a fee to individuals and agencies who requested copies of decisions. The money was used to offset reproduction costs and purchase small equipment items needed to reproduce printed materials. The Board now posts all decisions on its web site, making requests for decisions rare. Under Section 144 of Am. Sub. H.B. 95 of the 125th G.A., any remaining cash in this fund was to be transferred to the General Revenue Fund.

General Revenue Fund

GRF 110-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,257,929	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5703)

Purpose: This line item provided funds for payroll and fringe benefits for most employees of the Department of Taxation. It also paid for personal service contracts for computer consultants and various temporary personnel employed during tax filing season. There were employees whose wages and fringe benefits were covered by line items other than this one; appropriations for various line items in the State Special Revenue (SSR) fund group also contained money to fund personnel in local tax administration and other areas.

GRF 110-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 413,639	----	---	$ 0	**$0**	**---**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5703)

Purpose: This line item provided the primary mechanism for maintenance expenditures for the Department, although some line items in the SSR fund group have maintenance funding within their overall appropriations. Expenditures charged to this line item included the following: computer hardware and software maintenance, travel reimbursement, supply items, publication expenses, telephone charges, rentals, leases, printing (particularly of tax forms), and postage.

GRF 110-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 86,318,508	$ 88,385,981	$ 85,885,059	$ 86,188,942	**$ 92,501,007**	**$ 94,267,788**
	2.4%	-2.8%	0.4%	**7.3%**	**1.9%**

Source: General Revenue Fund

Legal Basis: ORC 5703

Purpose: This line item pays for personal service, maintenance, and equipment expenses of the Department of Taxation that are not offset by specific revenue sources. Line item 110-321 replaced 110-100, 110-200, and 110-300 in the FY 2000-2001 biennium.

GRF 110-410 Energy Credit Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 394,736	$ 27,946	----	$ 0	**$ 0**	**$ 0**
	-92.9%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 657 of the 113th G.A., effective September 24, 1979)

Purpose: Funds in this line item were used to help administer the Energy Credits program. Am. Sub. S.B. 3 of the 123rd G.A. moved this program to the Department of Development beginning July 1, 2000. This program is now funded through line item 195-409, Utility Payment Administration, in the Department of Development's budget.

GRF 110-412 Child Support Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 55,944	$ 15,391	$ 122,993	$ 78,521	**$ 74,215**	**$ 74,215**
	-72.5%	699.1%	-36.2%	**-5.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 5101.321 (originally established by Sub. S.B. 80 of the 116th G.A.)

Purpose: This line item covers computer costs involved in matching persons delinquent in child support payments with taxpayers owed an Ohio income tax refund. It also includes personal services in answering taxpayer inquiries and postage costs in mailing notices to taxpayers. If such a person is owed a refund, it can then be turned over to the Ohio Department of Job and Family Services to be used for child support.

GRF 110-506 Utility Bill Credits

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,748,240	$ 603,052	$ 125	$ 0	**$ 0**	**$ 0**
	-87.3%	-100.0%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 657 of the 113th G.A., effective September 24, 1979)

Purpose: This appropriation was used to pay a credit against residential energy bills for qualified customers during the months of December through April. The credit is available to heads of households (or spouses) age 65 or older and to totally and permanently disabled individuals. The recipient's annual household income may not exceed $9,000. (Since FY 2000 this amount has been adjusted for inflation based on the GDP deflator.)

Am. Sub. S.B. 3 of the 123rd G.A. moved this program to the Department of Development beginning July 1, 2000. This program is now funded through line item 195-505, Utility Bill Credits, in the Department of Development's budget.

GRF 110-901 Property Tax Allocation - TAX

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 341,284,980	$ 363,912,241	$ 351,001,027	$ 451,575,366	**$ 434,650,000**	**$ 462,640,000**
	6.6%	-3.5%	28.7%	**-3.7%**	**6.4%**

Source: General Revenue Fund

Legal Basis: ORC 319.301 and 323.151 through 323.157

Purpose: This line item is used to reimburse local governments other than school districts for losses incurred as a result of the 10% and 2.5% "rollback" reductions in real and manufactured home property taxes and as a result of the "homestead exemption" reductions in taxes. School district property tax losses due to these programs are reimbursed through line item 200-901 in the Department of Education.

The rollback program actually has two components. All real property taxes are reduced by 10%. In addition, owner-occupied residential real property gets an additional 2.5% reduction.

The homestead exemption is a partial exemption from real property taxation that is provided to elderly homeowners, or to the permanently and totally disabled. Am. Sub. H.B. 117 of the 121st G.A. increased the income limits for the program, with the intent of increasing eligibility and providing greater relief to those already eligible. Income is defined as federal adjusted gross income (FAGI), but with numerous positive and negative adjustments. The homestead exemption is granted on a sliding scale, where the percentage of valuation exempted decreases as income rises.

This line item was transferred from the Auditor of State by Controlling Board action in FY 1986.

GRF 110-906 Tangible Tax Exemption - TAX

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 26,746,255	$ 27,136,148	$ 27,842,883	$ 27,992,910	**$ 26,590,000**	**$ 25,090,000**
	1.5%	2.6%	0.5%	**-5.0%**	**-5.6%**

Source: General Revenue Fund

Legal Basis: ORC 5709.01

Purpose: This line item reimburses local governments other than school districts for losses incurred due to the creation of the $10,000 tangible property tax exemption (the "small business" exemption) for both incorporated and unincorporated businesses. The $10,000 exemption applies to the assessed value of the property, not the market value, so it is equivalent to an exemption of $40,000 of market value. Since most businesses have more than $10,000 of tangible assessed value, year-to-year changes in the amount of the exemption are mostly due to changes in the number of businesses receiving it. In this way, the amount serves as a kind of rough economic indicator, where bigger annual increases mean more net business formations and a stronger economy.

Reimbursement rates are phased out beginning in FY 2004 under Am. Sub. H. B. 95 of the 125th G.A. The rate is reduced 10% per year for 10 years; the rate is 90% for FY 2004 and 80% for FY 2005.

General Services Fund Group

433 110-602 Tape File Account

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 33,182	$ 120,772	$ 96,736	$ 98,050	**$ 96,165**	**$ 96,165**
	264.0%	-19.9%	1.4%	**-1.9%**	**0.0%**

Source: General Services Fund Group: Fees charged to local governments for tax-related computer services and data

Legal Basis: ORC 5703.41 and 5747.18 (originally established by Controlling Board in 1972)

Purpose: Revenues are used to maintain and replace computer equipment, for computer programming, and to purchase computer tapes. The Department provides computer listings of the names and addresses of taxpayers in local taxing districts (but does not share financial information on taxpayers). The fees for this service are established by the Department's own computer personnel, based on their time and the costs involved in producing the lists.

Federal Special Revenue Fund Group

3J6 110-601 Motor Fuel Compliance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 73,718	$ 25,191	$ 36,570	$ 15,703	**$ 33,300**	**$ 25,000**
	-65.8%	45.2%	-57.1%	**112.1%**	**-24.9%**

Source: Federal Special Revenue Fund Group: CFDA 20.205, Highway Planning and Construction

Legal Basis: Section 104 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in September 1992)

Purpose: Revenues offset expenses for the Department of Taxation in participating in the joint state-federal (IRS) "Fuel Tax Compliance Project." This money has been made available to the IRS and to states throughout the country for investigating and combating state and federal motor fuel tax evasion.

The funding for this federal award has diminished significantly and will expire on September 30, 2003.

3J7 110-603 International Fuel Tax Agreement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 39,708	$ 79,470	$ 70,675	$ 0	**$ 0**	**$ 0**
	100.1%	-11.1%	-100.0%	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 20.205, Highway Planning and Construction

Legal Basis: Discontinued line item (originally established by Controlling Board in September 1992)

Purpose: All states have been mandated by the federal government (Public Law 102-240, December 18, 1991) to join the International Fuel Tax Agreement (IFTA) or lose the right to collect and levy a motor fuel use tax. IFTA is a base state agreement whereby trucking companies register for fuel use tax in their home state and file one tax return in their home state instead of registering and filing in each state in which they operate. The base state then makes payments to other jurisdictions that are owed some of the fuel tax, and also collects tax it is owed from other jurisdictions.

Am. H.B. 515 of the 120th G.A. permitted Ohio to enter IFTA. Ohio became part of IFTA in FY 1995.

Federal Special Revenue Fund 3J7, International Fuel Tax Agreement, and 3J6, Motor Fuel Compliance, are funded through the same federal grant.

State Special Revenue Fund Group

435 110-607 Local Tax Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 11,359,719	$ 11,032,157	$ 19,521,060	$ 15,954,816	**$ 13,600,000**	**$ 13,700,000**
	-2.9%	76.9%	-18.3%	**-14.8%**	**0.7%**

Source: State Special Revenue Fund Group: One percent of the proceeds from county and additional county permissive sales and use taxes and regional transit authority sales and use taxes

Legal Basis: ORC 5739.21(B) and 5741.03(B)

Purpose: The moneys help defray the costs of collecting and administering the county, additional county, and regional transit authority sales and use taxes. In the absence of rate changes, revenue for this line item grows at the rate of taxable sales.

436 110-608 Motor Vehicle Audit

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,524,483	$ 1,207,651	$ 1,118,269	$ 950,100	**$ 1,350,000**	**$ 1,350,000**
	-20.8%	-7.4%	-15.0%	**42.1%**	**0.0%**

Source: State Special Revenue Fund Group: $0.25 charge levied against every motor vehicle transaction (technically against every certificate of title issued)

Legal Basis: ORC 4505.09(B)(2)(c)

Purpose: Funds from this line item are used by the Tax Commissioner to investigate sales and use tax returns filed for motor vehicle transactions in order to ensure that the proper tax liability is paid. Revenues to this fund are at least roughly correlated with unit sales of automobiles, rising and falling with sales. Expenditures move loosely with revenues, although the use of accumulated balances can make revenues and spending vary in any given year.

437 110-606 Litter Tax and Nat. Resource Tax Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,371,453	$ 1,366,546	$ 546,590	$ 414,603	**$ 625,232**	**$ 625,232**
	-0.4%	-60.0%	-24.1%	**50.8%**	**0.0%**

Source: State Special Revenue Fund Group: Litter Tax, a special tax in addition to the regular corporate franchise tax; Natural Resources Tax of up to 2.5% of the total amount contributed under the "natural resources areas" and "preserves and endangered wildlife" check-offs on the personal income tax return

Legal Basis: ORC 5747.11.3; Section 104 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 361 of the 113th G.A.)

Purpose: Funds from this line item cover the costs of collecting and administering the "Litter Tax" on corporations in addition to the regular corporate franchise tax. The Litter Tax is composed of two tiers, the first of which applies to all non-financial corporate taxpayers, and the second of which applies only to corporations that make or sell "litter stream" products. The tax was first imposed by Am. Sub. H.B. 361 of the 113th G.A., which established a comprehensive statewide litter control program and created this line item to receive some of the revenues from this tax.

Through their efforts to examine the actual costs associated with administering each tax, the Department of Taxation requested substantially less funding for this program in FYs 2002 and 2003, and continues to do so.

438 110-609 School District Income Tax

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,680,772	$ 2,444,737	$ 2,221,394	$ 1,798,506	**$ 2,599,999**	**$ 2,599,999**
	-8.8%	-9.1%	-19.0%	**44.6%**	**0.0%**

Source: State Special Revenue Fund Group: 1.5 percent of school district income tax collections (see below)

Legal Basis: ORC 5747.03(C)

Purpose: Moneys are used to reimburse the Department of Taxation for expenses incurred in administering the school district income taxes. Through FY 1993, this line item received 3% of total school district income tax collections. Am. Sub. H.B. 152 of the 120th G.A. reduced the percentage of collections that the line item receives to 2.5% in FY 1994 and 2% percent in FY 1995. Am. Sub. H.B. 117 of the 121st G.A. again reduced the percentages to 1.75% in FY 1996 and 1.5% in FY 1997 and thereafter. These changes were made because of balances that had been accumulating in the fund. It was apparent that the Department was not spending all the administrative money, so the decision was made to lower the administration percentages and return more money to the school districts.

The original law authorizing the school district income tax went into effect in November, 1981. H.B. 291 of the 115th G.A. repealed the authority of any school district to enact a new income tax after August 2, 1983. At that time, only six districts used an income tax. One was repealed effective in 1987. Am. Sub. S.B. 28 of the 118th G.A. reauthorized new enactments of voter-approved school district income taxes. In FY 2003, 126 school districts had a school district income tax.

4C6 110-616 International Registration Plan

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 564,290	$ 585,261	$ 630,770	$ 687,811	**$ 706,855**	**$ 706,855**
	3.7%	7.8%	9.0%	**2.8%**	**0.0%**

Source: State Special Revenue Fund Group: Revenues from the IRP registration fees are deposited into the International Registration Plan Distribution Fund (IRPDF); distributions are made from the IRPDF to the International Registration Plan Fund in an amount estimated to cover the annual costs of the Department of Taxation for auditing persons who have registered motor vehicles under the IRP

Legal Basis: ORC 5703.12 and 4501.044

Purpose: Am. Sub. H.B. 831 of the 118th G.A. eliminated the old highway use tax (axle-mile tax) effective January 1, 1991. The act required the Registrar of Motor Vehicles in Ohio to apply for membership in a reciprocal registration agreement known as the International Registration Plan (IRP). The highway use tax and the various commercial vehicle registration taxes effective under prior law were replaced with a system of registration fees based on gross vehicle weight and a three cents per gallon fuel use surcharge for vehicles subject to the IRP. Revenues from the IRP registration fees are deposited into the International Registration Plan Distribution Fund (IRDPF). Distributions are to be made from the IRPDF to the International Registration Plan Fund in an amount estimated to cover the annual costs of the Department of Taxation for audits of persons who have registered motor vehicles under the IRP. The IRPAF is created in ORC 5703.12, as enacted by Am. Sub. H.B. 831 of the 118th G.A. Ohio Revised Code section 4501.044 authorizes the actual distribution of moneys from the IRPDF to the Auditing Fund.

4R6 110-610 Tire Tax Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,913	$ 37,846	$ 169,575	$ 49,022	**$ 65,000**	**$ 65,000**
	378.3%	348.1%	-71.1%	**32.6%**	**0.0%**

Source: State Special Revenue Fund Group: Four percent of the $0.50 tire tax

Legal Basis: ORC 3734.9010

Purpose: The Department of Taxation uses its share of the tax (the rest of which goes to Ohio EPA's Scrap Tire Management Fund) for administration of the tire tax.

5N5 110-605 Municipal Income Tax Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 184,274	$ 346,242	**$ 650,000**	**$ 650,000**
	N/A	N/A	87.9%	**87.7%**	**0.0%**

Source: State Special Revenue Fund Group: 1.5 percent of municipal income tax collections.

Legal Basis: Section 104 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. S.B. 287 of the 123rd G.A.)

Purpose: Moneys in this fund are used to cover the cost to administer the municipal income tax.

5N6 110-618 Kilowatt Hour Tax Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 69,498	$ 72,794	**$ 85,000**	**$ 85,000**
	N/A	N/A	4.7%	**16.8%**	**0.0%**

Source: State Special Revenue Fund Group: Annual fee of $500 collected from large industrial firms that register with the Department of Taxation to pay the self-assessing purchasers' tax option of the kilowatt-hour tax

Legal Basis: ORC 5727.81 (originally established by Am. Sub. S.B. 3 of the 123rd G.A.)

Purpose: This fund pays for the administration of the kilowatt hour tax.

5N7 110-619 Municipal Internet Site

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 2,451	$ 1,849	**$ 0**	**$ 0**
	N/A	N/A	-24.5%	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: Fees that may be charged to municipal corporations to defray the cost of establishing and maintaining the Internet site

Legal Basis: ORC 5703.49 (originally established by Sub. H.B. 477 of the 123rd G.A.)

Purpose: The Department of Taxation is required to establish an Internet site that provides access for a municipal corporation that has not established its own electronic site to post documents or other required information. It must also provide links to each municipal corporation that has established its own site, thus providing a uniform resource locator. The Department of Taxation has decided to not charge for this service.

5V7 110-622 Motor Fuel Tax Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 3,734,036**	**$ 3,833,091**
	N/A	N/A	N/A	**N/A**	**2.7%**

Source: State Special Revenue Fund Group: 0.275% from motor fuel taxes collected after refunds.

Legal Basis: Section 104 of the Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This fund will pay for the administration of the motor fuel tax. These costs were previously funded through annual assessments paid to the GRF from motor fuel taxes.

5V8 110-623 Property Tax Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 11,569,719**	**$ 11,938,362**
	N/A	N/A	N/A	**N/A**	**3.2%**

Source: State Special Revenue Fund Group: 0.3% of the amount by which each parcel of real property listed on the general tax list and duplicate of real and public property for the preceding tax year was reduced pursuant to ORC 319.302; 0.15% of the amount of taxes levied against public utility personal property on the real and public utility property tax list and duplicate for the proceeding tax year; 0.75% of the amount of taxes levied against tangible personal property of the general personal property tax list and duplicate for the preceding tax year

Legal Basis: Section 104 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This fund will pay for the administration of the personal property tax, dealers of intangibles tax, public utilities tax and real property tax equalization. Administrative costs were formerly paid by the GRF.

5W4 110-625 Centralized Tax Filing and Payment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 3,000,000**	**$ 3,000,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: GRF transfer of $3 million in each of FYs 2004 and 2005.

Legal Basis: Section 104 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: These moneys will be used to finance modifications to the Ohio Business Gateway electronic tax filing and payment system.

639 110-614 Cigarette Tax Enforcement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 138,076	$ 143,660	$ 152,903	$ 111,617	**$ 168,925**	**$ 168,925**
	4.0%	6.4%	-27.0%	**51.3%**	**0.0%**

Source: State Special Revenue Fund Group: 47.5% of wholesale cigarette license tax revenue; 15% of retail cigarette license tax revenue

Legal Basis: ORC 5743.15

Purpose: Moneys in this fund are used to defray the costs of enforcing cigarette tax law.

642 110-613 Ohio Political Party Distribution

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 520,793	$ 488,760	$ 517,492	$ 488,217	**$ 600,000**	**$ 600,000**
	-6.2%	5.9%	-5.7%	**22.9%**	**0.0%**

Source: State Special Revenue Fund Group: State income tax check-off money: $1 for single returns or $2 for joint returns

Legal Basis: ORC 3517.16

Purpose: Money is distributed to qualified political parties. For each qualifying party, one-half of the receipts goes to the treasurer of the state executive committee of the party, and one half goes to the treasurers of each county executive committee. Each county committee's share is determined by the ratio of the number of check-offs in that county to the total statewide number of check-offs. Fund revenue and expenditures declined through FY 1998.

688 110-615 Local Excise Tax Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 316,243	$ 356,752	$ 203,082	$ 115,535	**$ 300,000**	**$ 300,000**
	12.8%	-43.1%	-43.1%	**159.7%**	**0.0%**

Source: State Special Revenue Fund Group: 2% of Cuyahoga County excise tax collections on cigarettes and alcoholic beverages

Legal Basis: ORC 5743.024 and 4301.423

Purpose: Cuyahoga County has been collecting voter-approved local option excise taxes on cigarettes, beer, wine, and mixed beverages since August 1, 1990. Revenue from these taxes is used to pay debt service on the bonds issued for the construction of the Gateway project sports complex (Jacobs Field houses baseball's Cleveland Indians and Gund Arena hosts the NBA Cleveland Cavaliers) in Cuyahoga County. The 2% of total tax collections received by this fund are for the purpose of defraying the cost of administering the tax. Administrative activities include auditing and enforcement. Authority to deposit 2% of county cigarette tax money into this fund is contained in ORC 5743.024. Authority to deposit 2% of the county tax on beer, wine, and mixed beverages into this fund is contained in ORC 4301.423.

Agency Fund Group

095 110-901 Municipal Income Tax

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 18,161,279	**$0**	**---**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: Agency Fund Group: The amounts of taxes collected by the State from municipal electric companies on behalf of local governments where this tax applies

Legal Basis: ORC 5745.03 and 5745.04

Purpose: This fund is used to distribute taxes collected by the State from municipal electric companies to the local governments where this tax applies.

425 110-635 Tax Refunds

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,190,632,476	$ 1,417,186,988	$ 1,295,681,977	$ 1,357,674,143	**$ 1,296,756,200**	**$ 1,337,119,600**
	19.0%	-8.6%	4.8%	**-4.5%**	**3.1%**

Source: Agency Fund Group: The amount transferred to the Tax Refund Fund by the Treasurer of State is derived from current receipts of the same tax or the fee for which the refund arose. In the case of a tax credit refund, the transfer comes from the current receipts of the taxes administered by the Department of Taxation.

Legal Basis: ORC 5703.052; Section 104 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: The fund is used to pay refunds for taxes or fees illegally or erroneously assessed or collected, or for any other reason overpaid.

Holding Account Redistribution Fund Group

R10 110-611 Tax Distributions

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,016	----	$ 50	$ 0	**$ 50,000**	**$ 50,000**
		N/A	-100.0%	**N/A**	**0.0%**

Source: Holding Account Redistribution Fund Group: Sales tax payments

Legal Basis: Section 104 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in December 1985)

Purpose: This line item functions as a holding account for sales tax payments when there is uncertainty as to the proper disposition of the payment. The line item also temporarily holds checks that include payment for more than one purpose, such as sales tax and employers' workers' compensation premiums. The function of this line item used to be performed by the Depository Trust Fund, which was abolished by Am. Sub. H.B. 201 of the 116th G.A. Disbursements from the fund vary greatly from year to year, depending on the volume of misdirected sales tax payments.

R11 110-612 Misc Income Tax Receipts

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,066	$ 3,382	----	$ 0	**$ 50,000**	**$ 50,000**
	10.3%		N/A	**N/A**	**0.0%**

Source: Holding Account Redistribution Fund Group: Personal income tax payments

Legal Basis: Section 104 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in December 1985)

Purpose: This line item functions as a holding account for Ohio personal income tax payments when there is uncertainty as to the proper disposition of the payment. The function of this line item used to be performed by the Depository Trust Fund, which was abolished by Am. Sub. H.B. 201 of the 116th G.A. As with line item 110-611, annual revenues and disbursements for this fund are very volatile.

General Revenue Fund

GRF 770-501 Public Transportation Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 45,868	$ 64,345	----	$ 0	**$ 0**	**$ 0**
	40.3%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5501.07)

Purpose: Funds were used to match federal funds for urban mass transportation grants.

GRF 774-445 Youngstown Intermodal Project

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 91,300	----	---	**$0**	**---**
	N/A		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: This line item provided capital grants for specific intermodal projects.

GRF 774-447 Intermodal Capital Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 670,084	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: Funds provided capital grants for specific intermodal projects.

GRF 775-451 Public Transportation-State

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 26,358,878	$ 21,178,984	$ 29,887,079	$ 18,086,907	**$ 18,875,595**	**$ 19,525,595**
	-19.7%	41.1%	-39.5%	**4.4%**	**3.4%**

Source: General Revenue Fund

Legal Basis: ORC 5501.07 (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: Moneys appropriated to this line item fund the Office of Transit's operating expenses, the Ohio Public Transportation Grant Program, the Ohio Coordination Program, and the Elderly and Disabled Fare Assistance Program. The Ohio Public Transportation Grant Program was established in 1974 to provide matching funds for federal grants for transit capital, operating, and planning projects. The Ohio Coordination Program was established in 1996 to improve and expand transportation services in Ohio counties with no public transportation. Am. Sub. H.B. 95 of the 125th G.A. consolidated line item 775-458, Elderly and Disabled Fare Assistance, into this line item, and earmarked $4,012,780 in FY 2004 and $5,015,975 in FY 2005 to continue the program.

GRF 775-453 Waterfront Line Lease Payments-State

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,771,140	$ 1,775,847	$ 1,775,513	$ 0	**$ 0**	**$ 0**
	0.3%	0.0%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 790 of the 120th G.A.)

Purpose: Funds supported the debt service on a $10 million agreement for the Waterfront light rail extension project in downtown Cleveland and adjacent areas. FY 2002 was the seventh and last year of the commitment.

GRF 775-456 Public Transportation/Discretionary Capital

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 742,970	$ 4,527,035	$ 1,514,865	$ 1,085,385	**$ 0**	**$ 0**
	509.3%	-66.5%	-28.4%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item funded the discretionary capital portion of the Ohio Public Transportation Grant Program and subsidized local transit systems.

GRF 775-458 Elderly & Disabled Fare Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,284,284	$ 3,349,962	$ 3,315,504	$ 3,435,048	**$ 0**	**$ 0**
	2.0%	-1.0%	3.6%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: Moneys in this line item were used to offset farebox losses experienced by transit systems reducing their fares to half fare for elderly and disabled passengers. Am. Sub. H.B. 87 of the 125th General Assembly consolidated this line item into line item 775-451, Public Transportation-State.

GRF 776-465 Ohio Rail Development Commission

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,939,042	$ 3,647,721	$ 5,561,743	$ 3,883,670	**$ 3,116,889**	**$ 2,936,056**
	-7.4%	52.5%	-30.2%	**-19.7%**	**-5.8%**

Source: General Revenue Fund

Legal Basis: Section 105 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item supports the operating expenses of the Ohio Rail Development Commission (ORDC) and the following programs: Rail Freight/Economic Development Program, Panhandle Rail/State Owned Lines Program, Passenger Rail Program, Rail Crossing Safety Program, and the Rail/Highway Projects Program.

GRF 776-466 Railroad Crossing/Grade Separation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 326,020	$ 2,121,806	**$ 500,000**	**$ 840,000**
	N/A	N/A	550.8%	**-76.4%**	**68.0%**

Source: General Revenue Fund

Legal Basis: Section 105 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A.)

Purpose: This line item funds the Rail Crossing Safety Initiative and the Grade Separation Program, which provides funds for rail crossing improvements to communities most affected by rail traffic.

GRF 777-471 Airport Improvements-State

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,730,187	$ 4,623,580	$ 2,678,065	$ 3,087,125	**$ 1,908,495**	**$ 1,908,495**
	24.0%	-42.1%	15.3%	**-38.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 4561.08, 4561.09 and 5501 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Funds are used to support planning, engineering, technical assistance, pavement management, airspace protection, and grant funding to 170 general aviation airports in Ohio.

GRF 777-473 Rickenbacker Lease Payments-State

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 581,373	$ 540,230	$ 548,131	$ 565,224	**$ 591,600**	**$ 591,500**
	-7.1%	1.5%	3.1%	**4.7%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 105 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. S.B. 310 of the 121st G.A.)

Purpose: This line item funds the lease payments for the Rickenbacker Port Authority. The lease payments fund the payment of debt service for bonds issued to make port authority improvements.

Federal Special Revenue Fund Group

3B9 776-662 Rail Transportation-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 125,000	----	---	$ 0	**$ 50,000**	**$ 50,000**
		N/A	N/A	**N/A**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 20.308, Local Rail Freight Assistance (National Rail Service Continuation Grants)

Legal Basis: Section 105 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: Funds are used to provide grants to assist in acquiring railroad lines, rail property, state rail planning, and rail facility construction.

State Special Revenue Fund Group

042 772-723 Highway Construction-Bonds

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 278,107,512	$ 190,065,879	$ 139,322,854	$ 113,577,212	**$ 220,000,000**	**$ 220,000,000**
	-31.7%	-26.7%	-18.5%	**93.7%**	**0.0%**

Source: State Special Revenue Fund Group: Proceeds from bond sales authorized under section 2m of Article VIII of the Ohio Constitution, and under ORC 5528.51 to 5528.56; no more than $220 million can be issued in any fiscal year, and no more than $1.2 billion can be outstanding at any one time

Legal Basis: ORC 5528.53 (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This line item and fund are used for major/new highway construction projects (replaces the Highway Obligations Construction Bond, Fund 041). Debt service is paid from the Highway Capital Improvement Bond Retirement Fund in the Sinking Fund. Under the Constitution, any highway revenues may be used for debt service.

045 772-428 Highway Infrastructure Bank-Bonds

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 24,013,147	$ 23,206,420	$ 57,902,336	$ 116,419,305	**$ 40,000,000**	**$ 40,000,000**
	-3.4%	149.5%	101.1%	**-65.6%**	**0.0%**

Source: State Special Revenue Fund Group: Proceeds from federal garvee bond sales.

Legal Basis: ORC 5531.09 (originally established by Am. Sub. H.B. 627 of the 121st G.A.)

Purpose: Funds are directed toward major highway infrastructure projects. Debt service is paid from line item 770-005, Infrastructure Debt Service-Federal.

4A3 776-665 Railroad Crossing Safety Devices

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 405,150	$ 149,250	**$ 0**	**$ 0**
	N/A	N/A	-63.2%	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: Motor fuel tax

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item was used to fund the installation of rumble strips or other appropriate warning devices at railroad crossings. The grants reimbursed counties, municipalities, and townships which installed the rumble strips or other rail safety devices. Am. Sub. H.B. 87 appropriated $1,000,000 in this line item for FY 2004; however, Am. Sub. H.B. 95 eliminated this appropriation.

4N4 776-661 Rail Transportation-State

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,992,803	$ 2,790,920	$ 79,786	$ 0	**$ 0**	**$ 0**
	-44.1%	-97.1%	-100.0%	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Corporate franchise tax paid by railroads

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This line item supported the operations of the rail program.

4N4 776-663 Panhandle Lease Reserve Payments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	---	$ 0	**$ 770,000**	**$ 770,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: Corporate franchise tax paid by railroads

Legal Basis: Section 105 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. S.B. 351 of the 119th G.A.)

Purpose: Funds are used as a reserve to meet monthly lease payments to Caprail I, Inc. for the lease of the Panhandle rail line in case of default. If an annual minimum of $706,000 is not maintained, default clauses are activated. Once all payments are made for the year, the full annual amount is transferred to line item 776-661, Rail Transportation-State.

4N4 776-664 Rail Transportation-Other

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 28,000	$ 341,501	$ 613,446	**$ 1,919,500**	**$ 2,111,500**
	N/A	1119.6%	79.6%	**212.9%**	**10.0%**

Source: State Special Revenue Fund Group: Principal and interest payments on loans, revenues from easements, and other lease payments

Legal Basis: Section 105 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 100 of the 115th G.A.)

Purpose: Funds are used for the rehabilitation of rail lines, the construction of rail interchanges or connections, the provision of substitute service facilities, and maintenance of rail properties purchased by the state.

5E7 775-657 Transit Capital Funds

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 523,987	$ 3,045,541	$ 9,199,953	$ 3,025,917	**$ 0**	**$ 0**
	481.2%	202.1%	-67.1%	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: GRF transfers

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Funds were used to supplement the discretionary capital portion of the Ohio Public Transportation Grant Program, which provides local matching dollars for federal grants for public transportation.

5W8 773-605 Roadside Rest Area Improvement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 250,000**	**$ 250,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: Fees from the sale of advertising space at highway rest areas

Legal Basis: ORC 5515.07 and 5515.08 (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: This line item funds highway rest area improvements.

5W9 777-615 County Airport Maintenance Assistance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	---	**$ 570,000**	**$ 570,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: $100 per aircraft general aviation license tax

Legal Basis: ORC 4561.18 and 4561.21 (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: This line item supports the County Airport Improvement Program by providing funds to publicly owned airports for maintenance, capital improvements, and runway crack sealing projects.

Highway Operating Fund Group

002 770-003 Administration-State-Debt Service

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 15,550,137	$ 14,928,858	$ 14,561,501	$ 14,139,096	**$ 13,802,600**	**$ 13,395,900**
	-4.0%	-2.5%	-2.9%	**-2.4%**	**-2.9%**

Source: Highway Operating Fund Group: Motor fuel tax and other highway-related revenues

Legal Basis: Section 11 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: Moneys appropriated to this line item fund semi-annual payments for the debt service requirements of bonds issued to fund the rehabilitation and construction of district and county garages and offices.

002 771-411 Planning and Research-State

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,407,966	$ 8,445,732	$ 9,463,915	$ 11,909,794	**$ 14,548,950**	**$ 15,070,100**
	0.4%	12.1%	25.8%	**22.2%**	**3.6%**

Source: Highway Operating Fund Group: Motor fuel tax and other highway-related revenues

Legal Basis: ORC 5501.03 and 5501.11 (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: Funds are used to: (1) match federal funds for highway planning and research projects; (2) participate in the U.S. Geological Survey for production of topographic maps; (3) match federal funds in support of Ohio's 16 Metropolitan Planning Organizations; (4) subscribe to the Highway Research Correlation Service of the National Academy of Science's Transportation Research Board; and (5) pay for hydrologic studies.

002 771-412 Planning and Research-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 13,963,542	$ 19,713,696	$ 22,383,852	$ 28,301,220	**$ 35,193,300**	**$ 35,644,900**
	41.2%	13.5%	26.4%	**24.4%**	**1.3%**

Source: Highway Operating Fund Group: CFDA 20.205, Highway Planning and Construction (Federal-Aid Highway Program)

Legal Basis: ORC 5501.03 and 5501.11

Purpose: Funds are used to support highway, planning, and research projects (including comparisons of state/local traffic laws with model laws that may be required to meet federal standards); topographic mapping; and to support Ohio's 16 Metropolitan Planning Organizations.

002 772-421 Highway Construction-State

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 485,746,742	$ 426,843,540	$ 442,914,758	$ 529,975,339	**$ 485,577,430**	**$ 442,367,300**
	-12.1%	3.8%	19.7%	**-8.4%**	**-8.9%**

Source: Highway Operating Fund Group: Motor fuel tax and other highway-related revenues

Legal Basis: Section 11 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This line item funds the state portion of three line items in the Highway Construction program series. Funding provides for highway and bridge design; resurfacing, restoration, replacement, and upgrading; major and new construction; local government projects; access roads to state facilities; noise walls/barriers; and the bicycle subprogram. This line item also contains funding for payroll and equipment.

002 772-422 Highway Construction-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 575,588,590	$ 745,503,568	$ 834,488,265	$ 783,012,704	**$ 762,964,700**	**$ 766,001,700**
	29.5%	11.9%	-6.2%	**-2.6%**	**0.4%**

Source: Highway Operating Fund Group: CFDA 20.205, Highway Planning and Construction (Federal-Aid Highway Program)

Legal Basis: Section 11 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This line item funds the federal portion of three lines items in the Highway Construction program series. Funding provides for highway and bridge design; resurfacing, restoration, replacement, and upgrading; major and new construction; local government projects; access roads to state facilities; noise walls/barriers; and the bicycle subprogram.

002 772-424 Highway Construction-Other

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 36,433,554	$ 35,885,879	$ 33,662,210	$ 45,804,282	**$ 70,000,000**	**$ 51,000,000**
	-1.5%	-6.2%	36.1%	**52.8%**	**-27.1%**

Source: Highway Operating Fund Group: Motor fuel tax and other highway-related revenues

Legal Basis: Section 11 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: Moneys in this line item fund the local portion of three line items in the Highway Construction program series. Funds provide for highway and bridge design; resurfacing, restoration, replacement, and upgrading; major and new construction; local government projects; access roads to state facilities; noise walls/barriers; and the bicycle subprogram.

002 773-431 Highway Maintenance-State

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 347,855,256	$ 338,726,408	$ 350,559,234	$ 382,428,554	**$ 394,605,100**	**$ 413,082,600**
	-2.6%	3.5%	9.1%	**3.2%**	**4.7%**

Source: Highway Operating Fund Group: Motor fuel tax and other highway-related revenues

Legal Basis: Section 11 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: Moneys appropriated to this line item fund the Highway Maintenance program series, which includes the following programs: Rest Area Maintenance Program; Tourist Information Center Program; Pavement Marking Program; Guardrail Program; Signing and Lighting Program; Snow and Ice Control Program; Mowing, Landscaping, Spraying and Erosion Control Program; Roadway Maintenance Program; and Equipment Management Program. Funds are also used to build and maintain ODOT buildings and to acquire equipment such as cars, backhoes, and garage equipment. The services are accomplished by ODOT employees, private contractors, vendors or local government entities.

002 775-452 Public Transportation-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 33,079,677	$ 27,980,488	$ 37,509,809	$ 23,935,865	**$ 27,000,000**	**$ 27,000,000**
	-15.4%	34.1%	-36.2%	**12.8%**	**0.0%**

Source: Highway Operating Fund Group: CFDA 20.509, Public Transportation for Non-urbanized Areas (Non-urbanized Formula Grants, Section 5311)

Legal Basis: Section 11 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This line item supports ODOT's Rural Public Transit Program; Block Grant Transit Program; Transit Metropolitan Planning Program; Transit Technical Assistance Program; and Federal Coordination Program. These moneys are for capital and operating assistance to public transportation systems. Eligible applicants for funding are counties, cities, county transit boards, regional transit authorities, and private nonprofit organizations. Capital and planning projects are funded with 80% federal dollars, and operating projects are funded with 50% federal dollars.

002 775-454 Public Transportation-Other

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 708,179	$ 741,310	$ 305,426	$ 830,438	**$ 1,500,000**	**$ 1,500,000**
	4.7%	-58.8%	171.9%	**80.6%**	**0.0%**

Source: Highway Operating Fund Group: Motor fuel tax and other highway-related revenues

Legal Basis: Section 11 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This line item establishes expenditure authority for an unfunded rotary account which was established to enable the collection of local shares for vehicles purchased through the Elderly and Disabled Special Equipment Program and for consortium purposes for non-profit grantees under the Rural Transit Program. Because these agencies are not eligible to purchase vehicles directly from ODOT term contracts, ODOT purchases the vehicles on their behalf. By purchasing these vehicles directly on behalf of the non-profit grantees, ODOT obtains better vehicle prices and can verify that all of the federal purchasing requirements are met. Eighty percent of the total project cost is provided with federal funds. The remainder is provided by the local grantees. There are no state funds in this program.

002 775-459 Elderly and Disabled Special Equipment-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,681,071	$ 3,018,300	$ 1,239,692	$ 3,174,647	**$ 4,230,000**	**$ 4,230,000**
	12.6%	-58.9%	156.1%	**33.2%**	**0.0%**

Source: Highway Operating Fund Group: Motor fuel tax and other highway-related revenues

Legal Basis: Section 11 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: Funds provide federal capital assistance to non-profit agencies providing transportation services to the elderly and people with disabilities. This program was established in 1975 and is authorized under 49 U.S.C Section 5310. ODOT is designated as the recipient of these funds and is required to oversee their distribution and their subsequent investment in local transportation services. ODOT directly awards term contracts for the purchase of vehicles on behalf of the recipient agencies, primarily to benefit from lower prices due to economies of scale. Approximately $4.23 million is anticipated to be appropriated during FY 2004 and FY 2005. Of that total, $30,000 has been designated specifically to cover vehicle inspection costs. Eight percent of the total project cost is provided from federal funds. The remainder is provided by local funding sources. There are no state funds in this program.

002 776-462 Grade Crossings-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 15,184,960	$ 9,402,856	$ 18,523,069	$ 23,305,250	**$ 15,000,000**	**$ 15,000,000**
	-38.1%	97.0%	25.8%	**-35.6%**	**0.0%**

Source: Highway Operating Fund Group: CFDA 20.205, Highway Planning and Construction (Federal-Aid Highway Program)

Legal Basis: Section 11 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This line item funds the installation of warning devices at rail-highway crossings; restoration and rehabilitation of rail-highway grade crossing pavements; and posting of signs and pavement markings near crossings.

002 777-472 Airport Improvements-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 147,757	$ 94,735	----	$ 0	**$ 405,000**	**$ 405,000**
	-35.9%		N/A	**N/A**	**0.0%**

Source: Highway Operating Fund Group: CFDA 20.106, Airport Improvement Program (AIP)

Legal Basis: ORC 4561.06 and 4561.08 (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: Moneys appropriated to this line item provide Federal Aviation Administration (FAA) funds to contract with consultants for the preparation of individual master plans and layout plans to improve the attractiveness of local airports for corporate and other general aviation.

002 777-475 Aviation Administration

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,537,560	$ 2,670,232	$ 2,838,381	$ 3,195,747	**$ 4,064,700**	**$ 4,139,000**
	-24.5%	6.3%	12.6%	**27.2%**	**1.8%**

Source: Highway Operating Fund Group: Motor fuel tax and other highway-related revenues

Legal Basis: Section 11 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This line item funds the Flight Operation Program, which is responsible for operating ODOT's aircraft. The ODOT aircraft is used to transport state officials, including the Governor, legislators, and ODOT and other state personnel. Also, the aircraft is used for aerial spraying for the Department of Agriculture Pest Control Program.

002 779-491 Administration-State

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 95,108,589	$ 93,354,556	$ 95,763,137	$ 101,632,474	**$ 116,449,900**	**$ 121,986,500**
	-1.8%	2.6%	6.1%	**14.6%**	**4.8%**

Source: Highway Operating Fund Group: Motor fuel tax and other highway-related revenues

Legal Basis: Section 11 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This line item is used to fund the administrative functions of the Department, such as the offices of the Director, Assistant Directors, District Deputy Directors, Business Management (Information Technology, Finance, Personnel, Facilities), District Business and Human Resource Administrators, Chief of Staff, and Major and Local Programs Administration.

212 770-005 Infrastructure Debt Service-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 9,904,447	$ 11,276,966	$ 27,123,726	$ 48,855,745	**$ 72,064,200**	**$ 78,696,100**
	13.9%	140.5%	80.1%	**47.5%**	**9.2%**

Source: Highway Operating Fund Group: CDFA 20.205, Highway Planning and Construction - Federal Aid Highway Program

Legal Basis: Section 11 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 210 of the 122nd G.A.; authorized by Section 13, Article VIII of the Ohio Constitution, ORC 5531.10, the General Bond Order of the Treasurer, and Series Bond Order No. 2002-1 of the Treasurer)

Purpose: Moneys appropriated to this line item pay the debt service on bonds issued to build the South East Ohio Project and to complete the Spring-Sandusky Project.

212 772-423 Infrastructure Lease Payments-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 11,521,728	$ 11,960,499	$ 9,807,250	$ 12,071,260	**$ 12,537,800**	**$ 12,537,300**
	3.8%	-18.0%	23.1%	**3.9%**	**0.0%**

Source: Highway Operating Fund Group: Federal dollars

Legal Basis: Section 11 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 210 of the 122nd G.A.; authorized by resolutions of the Butler County Transportation Improvement District (BCTID) Board of Directors)

Purpose: This line item is used to fund semi-annual payments for the lease of the Michael A. Fox Highway. The lease payments enable the Butler County Transportation Improvement District to make principal and interest payments on bonds issued to build the highway. The bondholders are the ultimate beneficiaries of the payments.

212 772-426 Highway Infrastructure Bank-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,705,545	$ 5,508,501	$ 1,794,911	$ 4,671,591	**$ 2,740,000**	**$ 2,620,000**
	17.1%	-67.4%	160.3%	**-41.3%**	**-4.4%**

Source: Highway Operating Fund Group: Federal dollars

Legal Basis: Section 11 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Controlling Board on September 16, 1996)

Purpose: Moneys in this line item represent federal dollars used for loans to entities for highway construction. The objectives of the State Infrastructure Bank (SIB) include project acceleration, economic development, and stimulation of private investment. The following phases of a project are eligible for State Infrastructure Bank funding: right-of-way purchases, final design, and construction. Federal funds cover only 80% of the project cost and a 20% match of General Revenue Fund money or Motor Fuel Tax funds must be used.

212 772-427 Highway Infrastructure Bank-State

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 17,284,831	$ 6,485,252	$ 9,214,092	$ 18,897,008	**$ 11,000,000**	**$ 11,000,000**
	-62.5%	42.1%	105.1%	**-41.8%**	**0.0%**

Source: Highway Operating Fund Group: GRF and motor fuel tax revenues

Legal Basis: Section 11 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: Moneys in this line item represent state dollars used for loans for highway infrastructure projects. The following phases of a project are eligible for State Infrastructure Bank funding: right of way purchases, final design, and construction. General Revenue Fund moneys are used to support industrial parks, service roads, railroad projects, aviation projects, local roads, or for any infrastructure related project that is not Title 23 eligible. Motor Fuel Tax funds are used as the non-federal match to a Title 23 federally eligible project (20%) or as 100% pure state funds for a local highway project. These funds cannot be used for any other mode of transportation.

212 775-406 Transit Infrastructure Bank-Federal

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 373,227	$ 5,137,773	----	$ 0	**$ 0**	**$ 0**
	1276.6%		N/A	**N/A**	**N/A**

Source: Highway Operating Fund Group: Federal dollars

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: This line item housed the federal share of transit infrastructure projects funded through the State Infrastructure Bank.

212 775-407 Transit Infrastructure Bank-State

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	---	$ 2,725,000	**$ 0**	**$ 0**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: Highway Operating Fund Group: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: This line item housed the state share of transit infrastructure projects funded through the State Infrastructure Bank.

213 777-477 Aviation Infrastructure Bank-State

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,800,079	$ 356,653	$ 18,592	$ 0	**$ 0**	**$ 0**
	-87.3%	-94.8%	-100.0%	**N/A**	**N/A**

Source: Highway Operating Fund Group: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: This line item housed the state share of aviation infrastructure projects funded through the State Infrastructure Bank.

4T5 770-609 Administration Memorial Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,280	----	---	$ 0	**$ 5,000**	**$ 5,000**
		N/A	N/A	**N/A**	**0.0%**

Source: Highway Operating Fund Group: Donations (employees, private, civic organizations)

Legal Basis: Section 11 of Am. Sub. H.B. 87 of the 125th G.A. (originally established by Controlling Board on August 15, 1994)

Purpose: This line item is used for the maintenance of the existing ODOT employees' memorial monuments across the state. The monuments are for those who have lost their lives while building Ohio's highways.

General Revenue Fund

GRF 090-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,207,049	$ 7,321,402	$ 9,412,744	$ 8,677,775	**$ 9,329,082**	**$ 9,619,082**
	1.6%	28.6%	-7.8%	**7.5%**	**3.1%**

Source: General Revenue Fund

Legal Basis: ORC 113.06

Purpose: This line item provides funds for payroll, fringe benefits, maintenance, and equipment for the Treasurer of State.

GRF 090-401 Office of the Sinking Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 279,191	$ 425,503	$ 377,505	$ 270,718	**$ 554,868**	**$ 554,868**
	52.4%	-11.3%	-28.3%	**105.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 129.06; Section 106.01 of Am. Sub. H.B. 95 of the 125th G. A.

Purpose: This line item covers all costs incurred by order of or on behalf of the Commissioners of the Sinking Fund, the Ohio Public Facilities Commission, or the Treasurer of State with respect to State of Ohio general obligation notes. The GRF is reimbursed from the affected issuance's bond retirement fund.

GRF 090-402 Continuing Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 395,260	$ 443,478	$ 417,665	$ 462,265	**$ 463,585**	**$ 463,585**
	12.2%	-5.8%	10.7%	**0.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 106 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item pays for costs associated with the registration and enrollment into classes for continuing education by public portfolio managers.

GRF 090-510 PERS Cost of Living

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 136	$ 451	----	$ 0	**$ 0**	**$ 0**
	231.6%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 145.321)

Purpose: This subsidy to the Public Employees Retirement System (PERS) provides supplemental moneys for PERS pensioners who began receiving benefits prior to June 29, 1955. Since the number of PERS pension recipients who retired before 1955 is declining, appropriations to this line item are gradually being phased out. Am. Sub. H.B. 299 of the 124th G.A. amended the ORC section to eliminate the reference to the subsidy with respect to the requirement that the Treasurer of State annually pay PERS the amount certified by the retirement system as the cost of the ad hoc pension increases granted to members that retired before 1982.

GRF 090-511 STRS Cost of Living

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,276	$ 1,178	----	$ 0	**$ 0**	**$ 0**
	-7.7%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3307.693)

Purpose: This subsidy to the State Teachers Retirement System (STRS) provides supplemental moneys to STRS pensioners who began receiving benefits prior to June 29, 1955. Appropriations for this line item will gradually decline as the pool of recipients decreases.

Am. Sub. H.B. 299 of the 124th G.A. amended the ORC section to eliminate the reference to the subsidy with respect to the requirement that the Treasurer of State annually pay STRS the amount certified by the retirement system as the cost of the ad hoc pension increases granted to members that retired before 1982.

GRF 090-512 SERS Cost of Living

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 542	$ 510	----	$ 0	**$ 0**	**$ 0**
	-5.9%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3309.371)

Purpose: This subsidy to the School Employees Retirement System (SERS) provides supplemental moneys to SERS pensioners who began receiving benefits prior to June 29, 1955.

Am. Sub. H.B. 299 of the 124th G.A. amended the ORC section to eliminate the reference to the subsidy with respect to the requirement that the Treasurer of State annually pay SERS the amount certified by the retirement system as the cost of the ad hoc pension increases granted to members that retired before 1982.

GRF 090-520 PERS Pension Benefits

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 77,470	$ 111,056	----	$ 0	**$ 0**	**$ 0**
	43.4%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 145.326)

Purpose: This subsidy provides supplemental retirement benefits for Public Employees Retirement System (PERS) members who were retired and eligible to receive pension benefits prior to July 1, 1968.

Am. Sub. H.B. 299 of the 124th G.A, amended the ORC section to eliminate the reference to the subsidy with respect to the requirement that the Treasurer of State annually pay PERS the amount certified by the retirement system as the cost of the ad hoc pension increases granted to members that retired before 1982.

GRF 090-521 STRS Pension Benefits

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 287,424	$ 229,005	----	$ 0	**$ 0**	**$ 0**
	-20.3%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3307.695)

Purpose: This subsidy provides supplemental retirement benefits to State Teachers Retirement System (STRS) members who were retired and eligible to receive benefits prior to July 1, 1968.

Am. Sub. H.B. 299 of the 124th G.A. amended the ORC section to eliminate the reference to the subsidy with respect to the requirement that the Treasurer of State annually pay STRS the amount certified by the retirement system as the cost of the ad hoc pension increases granted to members that retired before 1982.

GRF 090-522 SERS Pension Benefits

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 75,226	$ 60,152	----	$ 0	**$ 0**	**$ 0**
	-20.0%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3309.376)

Purpose: This subsidy provides supplemental retirement benefits to School Employee Retirement System (SERS) members who were retired and eligible to receive pension benefits prior to July 1, 1968.

Am. Sub. H.B. 299 of the 124th G.A. amended the ORC section to eliminate the reference to the subsidy with respect to the requirement that the Treasurer of State annually pay SERS the amount certified by the retirement system as the ad hoc pension increases granted to members that retired before 1982.

GRF 090-523 Highway Patrol Retirement System

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,034	$ 2,236	----	$ 0	**$ 0**	**$ 0**
	-26.3%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5505.171)

Purpose: This subsidy provides supplemental retirement benefits to members of the State Highway Patrol Retirement System (SHPRS) who were retired and eligible to receive pension benefits prior to July 1, 1968.

Am. Sub. H.B. 299 of the 124th G.A. amended the ORC section to eliminate the reference to the subsidy with respect to the requirement that the Treasurer of State annually pay SHPRS the amount certified by the retirement system as the cost of the ad hoc pension increases granted to members that retired before 1982.

GRF 090-524 Police and Fire Disability Pension Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 50,000	$ 45,000	$ 39,684	$ 32,360	**$ 35,000**	**$ 30,000**
	-10.0%	-11.8%	-18.5%	**8.2%**	**-14.3%**

Source: General Revenue Fund

Legal Basis: ORC 742

Purpose: This subsidy provides supplemental retirement benefits to members of the Police and Firemen's Disability and Pension Fund (PFDPF) system who were retired and eligible to receive pension benefits prior to July 1, 1968.

GRF 090-530 PERS Ad Hoc Cost of Living

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 616,410	$ 638,426	----	$ 0	**$ 0**	**$ 0**
	3.6%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 145.3210)

Purpose: This subsidy funded a 5% benefit increase for retirees who belonged to the Public Employees Retirement System (PERS).

Am. Sub. H.B. 299 of the 124th G.A. amended the ORC section to eliminate the reference to the subsidy with respect to the requirement that the Treasurer of State annually pay PERS the amount certified by the retirement system as the cost of ad hoc pension increases granted to members that retired before 1982.

GRF 090-531 STRS Ad Hoc Cost of Living

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,491,584	$ 1,283,545	----	$ 0	**$ 0**	**$ 0**
	-13.9%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3307.698)

Purpose: This subsidy funded a 5% benefit increase for retirees who belonged to the State Teachers Retirement System (STRS).

Am. Sub. H.B. 299 of the 124th G.A. amended the ORC section to eliminate the reference to the subsidy with respect to the requirement that the Treasurer of State annually pay STRS the amount certified by the retirement system as the ad hoc pension increases granted to members that retired before 1982.

GRF 090-532 SERS Ad Hoc Cost of Living

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 227,946	$ 195,557	----	$ 0	**$ 0**	**$ 0**
	-14.2%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3309.3710)

Purpose: This subsidy funded a 5% benefit increase for retirees who belonged to the School Employees Retirement System (SERS).

Am. Sub. H.B. 299 of the 124th G.A. amended the ORC section to eliminate the reference to the subsidy with respect to the requirement that the Treasurer of State annually pay SERS the amount certified by the retirement system as the ad hoc pension increases granted to members that retired before 1982.

GRF 090-533 Highway Patrol Ad Hoc Cost of Living

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 22,498	$ 20,295	----	$ 0	**$ 0**	**$ 0**
	-9.8%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5505.173)

Purpose: This subsidy funded a 5% benefit increase for retirees who belonged to the State Highway Patrol Retirement System (SHPRS).

Am. Sub. H.B. 299 of the 124th G.A. amended the ORC section to eliminate the reference to the subsidy with respect to the requirement that the Treasurer of State annually pay SHPRS the amount certified by the retirement system as the cost of the ad hoc pension increases granted to members that retired before 1982.

GRF 090-534 Police & Fire Ad Hoc Cost of Living

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 312,024	$ 280,826	$ 250,446	$ 223,908	**$ 225,000**	**$ 230,000**
	-10.0%	-10.8%	-10.6%	**0.5%**	**2.2%**

Source: General Revenue Fund

Legal Basis: ORC 742

Purpose: This subsidy funds a 5% benefit increase for retirees who belonged to the Police and Firemen's Disability and Pension Fund (PFDPF) system.

GRF 090-544 Police and Fire State Contribution

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	**$ 1,200,000**	**$ 1,200,000**
	0.0%	0.0%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 742

Purpose: This line item receives the annual $1,200,000 state contribution paid by the Treasurer of State. Prior to FY 1982, appropriations for this purpose were combined with payments for surviving spouses, children and dependent parents in the 504 Police and Firemen's Disability and Pension Fund. State contributions for survivors are now contained in the 554 Police and Firemen's Disability and Pension Fund Survivor Benefits appropriation item.

GRF 090-554 Police and Fire Survivor Benefits

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,719,530	$ 1,586,540	$ 1,441,120	$ 1,324,110	**$ 1,320,000**	**$ 1,260,000**
	-7.7%	-9.2%	-8.1%	**-0.3%**	**-4.5%**

Source: General Revenue Fund

Legal Basis: ORC 742

Purpose: This subsidy funds payments to all persons who first received survivors' benefits from the Police and Firemen's Disability and Pension Fund prior to July 1, 1981. For survivors first receiving benefits after that date, the system will make such payments from its own resources. Prior to FY 1982, this line item was consolidated with the 544 (PFDPF State Contribution) line item as the 504 Police and Firemen's Disability and Pension Fund appropriation item.

GRF 090-575 Police and Fire Death Benefits

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 19,500,000	$ 21,280,000	$ 23,000,000	$ 24,000,000	**$ 24,000,000**	**$ 25,000,000**
	9.1%	8.1%	4.3%	**0.0%**	**4.2%**

Source: General Revenue Fund

Legal Basis: ORC 742.63; Section 106.01 of Am. Sub. H.B. 95 of the 125th G. A.

Purpose: This subsidy provides benefits to the surviving spouses and children of law enforcement officers, firefighters and correction officers who die in the line of duty or who die from injuries sustained in the line of duty.

GRF 090-900 Debt Service

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 115,306,777	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 704 of the 117th G.A.)

Purpose: This line item funds the debt service costs for bonds, authorized by a 1987 Constitutional amendment, sold to finance local infrastructure improvement projects. Funds from the GRF are transferred from this line item to line item 090-900, Capital Improvement Bond Service in the Debt Service Fund Group from which the debt service is actually paid.

General Services Fund Group

182 090-608 Financial Planning Commissions

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,697	$ 6,927	$ 8,467	$ 1,888	**$ 0**	**$ 0**
	21.6%	22.2%	-77.7%	**-100.0%**	**N/A**

Source: General Services Fund Group: Transfers from line item 040-434, Financial Planning Commissions, within the Office of Budget and Management

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: Moneys in the line item are used to pay the salary and related expenses of Treasurer of State designees who serve on Financial Planning and Supervision Commissions. The commissions are formed to assist municipalities during fiscal emergencies.

4E9 090-603 Securities Lending Income

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,622,334	$ 4,822,596	$ 4,191,274	$ 2,282,537	**$ 2,400,000**	**$ 2,100,000**
	4.3%	-13.1%	-45.5%	**5.1%**	**-12.5%**

Source: General Services Fund Group: Net income generated from the securities lending program, not to exceed a rate of one quarter of one percent of the total average daily par value of assets in the securities lending program (all other such income is credited to the GRF)

Legal Basis: ORC 135

Purpose: This line item is used to fund the operations of the office of the Treasurer of State.

4N0 090-611 Treasury Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,389	$ 801	----	$ 0	**$ 0**	**$ 0**
	-42.3%		N/A	**N/A**	**N/A**

Source: General Services Fund Group: Gifts, grants, and contributions made to the Treasurer for the fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Such moneys were used to support various educational programs including, but not limited to, capital project financing, local government investment programs, linked deposit programs, and finance-related education programs.

577 090-605 Investment Pool Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 828,925	$ 735,887	$ 242,136	$ 592,086	**$ 600,000**	**$ 550,000**
	-11.2%	-67.1%	144.5%	**1.3%**	**-8.3%**

Source: General Services Fund Group: An investment pool administration fee paid by local governments who wish to participate in the program

Legal Basis: ORC 135

Purpose: The local governments' investment pool, named StarOhio, consists of local subdivisions' deposits of interim moneys, which are then invested. The money invested and the interest earned are returned to the local subdivisions when needed. The Treasurer is reimbursed for administrative expenses, which are initially paid out of the investment earnings.

605 090-609 Treasurer of State Administrative Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 649,443	$ 920,316	$ 133,430	$ 1,671,268	**$ 600,000**	**$ 700,000**
	41.7%	-85.5%	1152.5%	**-64.1%**	**16.7%**

Source: General Services Fund Group: Fees charged to the entities which receive custodial services from the Treasurer's Office

Legal Basis: Section 106 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Sub. H.B. 201 of the 116th G.A.)

Purpose: This line item pays for custodial services provided by the Treasurer's office, and these services include safekeeping, disbursing, and administering custodial moneys and assets, such as the retirement systems funds and various other agency funds.

State Special Revenue Fund Group

5C5 090-602 County Treasurer Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 92,358	$ 119,935	$ 91,179	$ 149,758	**$ 175,000**	**$ 135,000**
	29.9%	-24.0%	64.2%	**16.9%**	**-22.9%**

Source: State Special Revenue Fund Group: Fees imposed by the Treasurer of State and the Auditor of State for education and training programs for county treasurers

Legal Basis: Section 106 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. S.B. 81 of the 121st G.A.)

Purpose: Moneys from this line item are used for the expenses associated with conducting education programs for county treasurers. These programs are to enhance the background and working knowledge of county treasurers in the areas of governmental accounting, investments, portfolio reporting and compliance, and cash and portfolio management.

Debt Service Fund Group

077 090-900 State Capital Improvement Bond Service Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 115,632,463	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: Debt Service Fund Group: Transfer from the GRF 090-900, Debt Service/Treasurer of State line item and investment earnings on the unexpended balance of the bond proceeds

Legal Basis: Discontinued line item (originally established by H.B. 704 of the 117th G.A.)

Purpose: Moneys from this line item are used to pay the debt service on the infrastructure bonds which finance the Public Works Commission's local government infrastructure program ("Issue 2").

Agency Fund Group

425 090-635 Tax Refunds

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 28,301,099	$ 9,392,291	**$ 31,000,000**	**$ 31,000,000**
	N/A	N/A	-66.8%	**230.1%**	**0.0%**

Source: Agency Fund Group: GRF

Legal Basis: ORC 5703.052; Sections 106 and 160.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 705 of the 106th G.A.)

Purpose: Moneys from this line item are used to pay tax refunds to Ohio taxpayers and to pay permissive tax distributions that are not refunds. The taxes included are county permissive sales and use, transit authority permissive sales and use, cigarette excise tax (Cuyahoga County), alcoholic beverage tax (Cuyahoga County), and liquid gallonage tax (Cuyahoga County).

State Special Revenue Fund Group

5P3 095-602 Variable Savings Plan

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 6,836	$ 40,476	$ 1,371,963	**$ 1,639,747**	**$ 1,690,213**
	N/A	492.1%	3289.6%	**19.5%**	**3.1%**

Source: State Special Revenue Fund Group: Fees received from the sales of the Variable Savings Options. Currently, these range from 0.05% of assets on an annualized basis for any Ohio resident enrolling directly through the Tuition Trust Authority, to 0.20% of assets on an annualized basis for those enrolling with a financial advisor, or for any non-Ohio resident.

Legal Basis: Section 108 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on January 22, 2001)

Purpose: The funds from this line item are used to pay the expenses of operating the Variable Savings Plan. Operations are structured into four departments: marketing, operations and customer service, information systems, and administration and finance.

645 095-601 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,533,252	$ 3,717,565	$ 4,237,835	$ 3,049,799	**$ 3,570,614**	**$ 3,689,101**
	5.2%	14.0%	-28.0%	**17.1%**	**3.3%**

Source: State Special Revenue Fund Group: Transfers from the Trust and Reserve Fund, which consists of revenue from the sale of customer contracts, tuition units and investment income earned. Currently, this amounts to less than 0.75% of the assets held in the Trust and Reserve Fund.

Legal Basis: ORC 3334

Purpose: The funds from this line item are used to pay the expenses of operating the Guaranteed Savings Plan. Operations are structured into four departments: marketing, operations and customer service, information systems, and administration and finance.

General Revenue Fund

GRF 430-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 13,832,625	$ 13,934,450	$ 14,515,770	$ 15,414,502	**$ 20,664,311**	**$ 18,877,112**
	0.7%	4.2%	6.2%	**34.1%**	**-8.6%**

Source: General Revenue Fund

Legal Basis: ORC 5907

Purpose: This line item is used for the expenses associated with payroll and fringe benefits. Approximately 1% of these funds goes toward purchased services.

GRF 430-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,085,709	$ 5,297,387	$ 5,147,940	$ 5,115,195	**$ 6,912,553**	**$ 6,546,928**
	4.2%	-2.8%	-0.6%	**35.1%**	**-5.3%**

Source: General Revenue Fund

Legal Basis: ORC 5907

Purpose: This line item is used to pay maintenance costs.

General Services Fund Group

484 430-603 Rental and Service Revenue

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 111,013	$ 354,273	$ 436,655	$ 501,704	**$ 709,737**	**$ 709,737**
	219.1%	23.3%	14.9%	**41.5%**	**0.0%**

Source: General Services Fund Group: Moneys collected from temporary use agreements for Ohio Veterans' Home buildings and grounds, sale of meals, pharmacy revenues, and rentals, leases or sharing agreements for the use of OVH facilities, supplies, equipment, utilities or services

Legal Basis: ORC 5907.15 (originally established by Am. Sub. H.B. 770 of the 122nd G.A.)

Purpose: Appropriations in this rotary fund are used to purchase food products and to maintain the areas of the Veterans' Home that are rented or leased.

Federal Special Revenue Fund Group

319 430-608 Southern Home Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 183,003	**$0**	**---**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 64.005, Grants to States for Construction of State Home Facilities

Legal Basis: Discontinued line item (originally established by Controlling Board on January 27, 2003)

Purpose: This line item was used to purchase equipment to bring the Southern Ohio Veterans Home up to a workable level (e.g., purchasing hospital beds, pots and pans for the kitchen, etc.).

3L2 430-601 Federal Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 8,212,120	$ 9,585,358	$ 9,650,843	$ 10,811,840	**$ 12,220,340**	**$ 14,696,578**
	16.7%	0.7%	12.0%	**13.0%**	**20.3%**

Source: Federal Special Revenue Fund Group: CFDA 64.014, Veterans' State Domiciliary Care, and 64.015, Veterans State Nursing Home Care

Legal Basis: ORC 5907.141 (originally established by Sub. H.B. 715 of the 120th G.A.)

Purpose: This line item is used to cover expenses associated with the Veterans' Home Agency's payroll.

State Special Revenue Fund Group

4E2 430-602 Veterans Home Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,386,557	$ 4,272,087	$ 6,069,290	$ 6,057,746	**$ 6,719,938**	**$ 7,769,277**
	-2.6%	42.1%	-0.2%	**10.9%**	**15.6%**

Source: State Special Revenue Fund Group: 80% of the fees collected from OVH residents, based upon their ability to pay

Legal Basis: ORC 5907.13 and 5907.131

Purpose: This line item is used to cover expenses associated with the Veterans' Home Agency's payroll.

604 430-604 Veterans Home Improvement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 776,960	$ 500,271	$ 655,117	$ 777,285	**$ 770,096**	**$ 770,096**
	-35.6%	31.0%	18.6%	**-0.9%**	**0.0%**

Source: State Special Revenue Fund Group: 20% of the fees charged to OVH residents, based upon their ability to pay

Legal Basis: ORC 5907.13 and 5907.14

Purpose: Funds are used to pay the cost of equipment and capital improvements, including projects involving participation by the federal government or other governmental agencies.

General Revenue Fund

GRF 743-501 American Ex-Prisoners of War

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 24,444	$ 25,030	$ 25,030	$ 25,030	**$ 25,030**	**$ 25,030**
	2.4%	0.0%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 110 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

GRF 746-501 Army and Navy Union, USA, Inc.

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 53,723	$ 55,012	$ 55,012	$ 55,012	**$ 55,012**	**$ 55,012**
	2.4%	0.0%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 110 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

GRF 747-501 Korean War Veterans

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 47,751	$ 49,452	$ 49,452	$ 49,453	**$ 53,953**	**$ 49,453**
	3.6%	0.0%	0.0%	**9.1%**	**-8.3%**

Source: General Revenue Fund

Legal Basis: Section 110 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation. The Korean War Veterans will receive $4,500 in fiscal year 2004 for the commemoration of the 50th anniversary of the war.

GRF 748-501 Jewish War Veterans

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 28,692	$ 29,367	$ 29,715	$ 29,715	**$ 29,715**	**$ 29,715**
	2.4%	1.2%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 110 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

GRF 749-501 Catholic War Veterans

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 56,631	$ 57,990	$ 57,990	$ 57,990	**$ 57,990**	**$ 57,990**
	2.4%	0.0%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 110 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

GRF 750-501 Military Order of the Purple Heart

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 55,056	$ 56,377	$ 56,377	$ 56,377	**$ 56,377**	**$ 56,377**
	2.4%	0.0%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 110 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

GRF 751-501 Viet Nam Veterans of America

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 177,946	$ 181,950	$ 185,954	$ 185,954	**$ 185,954**	**$ 185,954**
	2.3%	2.2%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 110 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation. An earmark of $50,000 each year is made to support the activities of the Central Ohio USO for FY 2004 and FY 2005.

GRF 752-501 American Legion of Ohio

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 241,462	$ 252,328	$ 252,328	$ 252,328	**$ 252,328**	**$ 252,328**
	4.5%	0.0%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 110 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

GRF 753-501 Amvets

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 217,979	$ 887,919	$ 237,919	$ 235,882	**$ 237,919**	**$ 237,919**
	307.3%	-73.2%	-0.9%	**0.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 110 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation. $500,000 was earmarked in FY 2000 (and carried over to FY 2001) as a contribution to the World War II Memorial Fund. Up to $20,000 in each fiscal year may be used for reimbursements to county veterans service commissions.

GRF 754-501 Disabled American Veterans

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 159,146	$ 165,998	$ 165,998	$ 166,308	**$ 166,308**	**$ 166,308**
	4.3%	0.0%	0.2%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 110 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

GRF 755-501 Rainbow Division Veterans Association

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 4,127	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation. The Rainbow Division Veterans Association asked for and received no funding.

GRF 756-501 Marine Corps League

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 82,270	$ 85,972	$ 85,972	$ 85,972	**$ 85,972**	**$ 85,972**
	4.5%	0.0%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 110 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

GRF 757-501 37th Div AEF Veterans Association

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,807	$ 5,946	$ 5,946	$ 5,946	**$ 5,946**	**$ 5,946**
	2.4%	0.0%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 110 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

GRF 758-501 Veterans of Foreign Wars

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 163,846	$ 196,615	$ 196,615	$ 196,615	**$ 196,615**	**$ 196,615**
	20.0%	0.0%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 110 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

GRF 759-501 Veterans of World War I

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 24,444	$ 25,030	$ 24,780	$ 24,780	**$ 0**	**$ 0**
	2.4%	-1.0%	0.0%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation. The Veterans of World War I will receive no funding due to declining membership.

General Services Fund Group

4K9 888-609 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 400,935	$ 366,677	$ 256,433	$ 275,910	**$ 444,208**	**$ 453,043**
	-8.5%	-30.1%	7.6%	**61.0%**	**2.0%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4741.02 and 4743.05; Section 111 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation supports the general operating expenses, including payroll, supplies, and equipment for the Ohio Veterinary Medical Board.

General Revenue Fund

GRF 920-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 252,413	$ 289,590	$ 4,832	$ 0	**$0**	**---**
	14.7%	-98.3%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Sub. H.B. 825 of the 118th G.A.; ORC 121.51 through 121.53)

Purpose: The line item funded the operating expenses of the Women's Policy and Research Commission. The Commission was eliminated in Am. Sub. H.B. 94 of the 124th G.A

State Special Revenue Fund Group

4V9 920-602 Women's Policy and Research Commission Fund Transfers

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,248	$ 10,240	$ 261	$ 0	**$ 0**	**$ 0**
	63.9%	-97.5%	-100.0%	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Gifts, donations, benefits, grants, and other funds received by the Women's Policy and Research Commission

Legal Basis: Discontinued line item (originally established by Sub. H.B. 825 of the 118th G.A.; ORC121.52)

Purpose: Funds were used to cover the costs of educational programs and studies regarding women's issues. The Women's Policy and Research Commission was eliminated in Am. Sub. H.B. 94 of the 124th G.A.

Workers' Compensation Fund Group

023 855-401 William Green Lease Payments to OBA

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 15,658,929	$ 16,334,646	$ 16,974,631	$ 17,882,537	**$ 18,734,613**	**$ 19,239,613**
	4.3%	3.9%	5.3%	**4.8%**	**2.7%**

Source: Workers' Compensation Fund Group: Assessments paid by employers and deposited to the Administrative Cost Fund

Legal Basis: ORC 4123.443; Section 3 of Sub. H.B. 91 of the 125th G.A. (originally established by Sub. S.B. 218 of the 119th G.A.)

Purpose: This line item is used to pay debt service on bonds the Ohio Building Authority issued to purchase the William Green Building for BWC. Appropriations are also used to make lease payments to the Ohio Building Authority.

023 855-407 Claims, Risk & Medical Management

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 121,609,029	$ 124,897,904	$ 130,722,888	$ 127,877,043	**$ 140,052,037**	**$ 140,052,037**
	2.7%	4.7%	-2.2%	**9.5%**	**0.0%**

Source: Workers' Compensation Fund Group: Assessments paid by employers and deposited to the Administrative Cost Fund

Legal Basis: Section 3 of Sub. H.B. 91 of the 125th G.A. (originally established by Am. Sub. H.B. 363 of the 122nd G.A.)

Purpose: The line item funds the personnel, maintenance, and equipment costs associated with BWC's Claims, Risk, and Medical Management Program. The program consists of several divisions and departments within BWC, including Medical Management, Field Operations, Employer Services, Business Performance Services, Customer Trend Analysis, Research and Analysis, and Corporate Affairs.

023 855-408 Fraud Prevention

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 9,980,587	$ 9,960,233	$ 10,035,424	$ 10,207,333	**$ 11,713,797**	**$ 11,713,797**
	-0.2%	0.8%	1.7%	**14.8%**	**0.0%**

Source: Workers' Compensation Fund Group: Assessments paid by employers and deposited to the Administrative Cost Fund

Legal Basis: Section 3 of Sub. H.B. 91 of the 125th G.A. (originally established by Am. Sub. H.B. 363 of the 122nd G.A.)

Purpose: This line item funds the personnel, maintenance, and equipment costs associated with BWC's Fraud Prevention Program. Fraud prevention is geared toward detecting and preventing fraudulent claims on the part of employees (claimants), employers, and health care providers.

023 855-409 Administrative Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 111,226,257	$ 109,103,221	$ 104,630,149	$ 114,590,969	**$ 119,246,553**	**$ 119,246,553**
	-1.9%	-4.1%	9.5%	**4.1%**	**0.0%**

Source: Workers' Compensation Fund Group: Assessments paid by employers and deposited to the Administrative Cost Fund

Legal Basis: Section 3 of Sub. H.B. 91 of the 125th G.A. (originally established by Am. Sub. H.B. 363 of the 122nd G.A.)

Purpose: This line item funds the personnel, maintenance, and equipment costs associated with BWC's Administrative Services Program. Departments and personnel supported through the Administrative Services line item include Customer Assistance, Finance, Human Resources, Legal, Internal Audit, Ombudsperson, and Information Technology.

023 855-410 Attorney General Payments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 3,690,907	$ 3,774,563	$ 3,874,918	$ 4,064,865	**$ 4,314,644**	**$ 4,314,644**
	2.3%	2.7%	4.9%	**6.1%**	**0.0%**

Source: Workers' Compensation Fund Group: Assessments paid by employers and deposited to the Administrative Cost Fund

Legal Basis: Section 3 of Sub. H.B. 91 of the 125th G.A. (originally established by Am. Sub. H.B. 363 of the 122nd G.A.)

Purpose: This line item funds 50% of the costs related to the legal services of the Attorney General's Workers' Compensation Unit, which includes expenses related to workers' compensation fraud investigation. The Ohio Industrial Commission pays the remaining portion. Both agencies make alternating quarterly payments during the fiscal year.

4Y6 855-611 J.L. Camera Center-Rent

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 247,014	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: Workers' Compensation Fund Group: Transfers from the State Insurance Fund; then fees charged for medical and rehabilitation services provided by doctors at the Center

Legal Basis: Discontinued line item (originally established in ORC 4123.443 and 4121.62)

Purpose: This line item was used to pay rent for the J.L. Camera Rehabilitation Center in Columbus. The Camera Center was an owned investment of BWC which paid quarterly rent to the State Insurance Fund. Moneys in the line item were generated from fees charged for services provided by the Center. BWC began charging fees in FY 1995. Prior to that, appropriations were made from the State Insurance Fund. In FY 1996, spending authority for the line item was transferred to Fund 4Y6. The Camera Center closed in FY 2002.

4Y6 855-612 J.L. Camera Center Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,392,735	$ 2,725,970	$ 342,798	$ 0	**$ 0**	**$ 0**
	-63.1%	-87.4%	-100.0%	**N/A**	**N/A**

Source: Workers' Compensation Fund Group: Transfers from the State Insurance Fund; then fees charged for medical and rehabilitation services provided by doctors at the Center

Legal Basis: Discontinued line item (originally established in ORC 4123.443 and 4121.62)

Purpose: This line item contained funds for the operation of the J. L. Camera Rehabilitation Center in Columbus. Moneys in the line item were generated by fees charged for services provided by the Center. BWC began charging fees in FY 1995. Prior to that, appropriations were made from the State Insurance Fund. In FY 1996, spending authority for the line item was transferred to Fund 4Y6. The Camera Center closed in FY 2002.

822 855-606 Coal Workers' Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 74,251	$ 78,185	$ 38,260	$ 66,463	**$ 91,894**	**$ 91,894**
	5.3%	-51.1%	73.7%	**38.3%**	**0.0%**

Source: Workers' Compensation Fund Group: Additional premium charges attached to State Insurance Fund premiums owed by coal mine operators

Legal Basis: ORC 4131.03; Section 3 of Sub. H.B. 91 of the 125th G.A.

Purpose: This line item funds the administrative costs of the Coal Workers' Pneumoconiosis Fund, which is in the custody of the Treasurer of State. The fund provides benefits as directed by the Federal Coal Mine Health and Safety Act of 1969.

823 855-608 Marine Industry

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 45,757	$ 45,811	$ 49,089	$ 51,092	**$ 53,952**	**$ 53,952**
	0.1%	7.2%	4.1%	**5.6%**	**0.0%**

Source: Workers' Compensation Fund Group: Additional premium charges attached to State Insurance Fund premiums owed by marine industry employers

Legal Basis: ORC 4131.13; Section 3 of Sub. H.B. 91 of the 125th G.A.

Purpose: This line item funds the administrative costs of the Marine Industry Fund, which is in the custody of the Treasurer of State. The fund provides benefits as prescribed by the Longshoremen's and Harbor Workers' Compensation Act, as amended in 1972.

825 855-605 Disabled Workers Relief Fund

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 582,256	$ 629,057	$ 691,649	$ 660,012	**$ 693,764**	**$ 693,764**
	8.0%	9.9%	-4.6%	**5.1%**	**0.0%**

Source: Workers' Compensation Fund Group: Assessments paid by employers and deposited to the Disabled Workers' Relief Fund

Legal Basis: ORC 4123.412; Section 3 of Sub. H.B. 91 of the 125th G.A.

Purpose: This line item is used to pay payroll and operating expenses of the Disabled Workers' Relief Fund (DWRF), as well as costs related to providing benefits from the fund. The fund is in the custody of the Treasurer of State. DWRF assessments are calculated at $0.10 per $100 of payroll and 0.01% of the basic premium rate. DWRF benefits are cost of living adjustments granted to permanently and totally disabled workers.

826 855-609 Safety & Hygiene Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 17,720,519	$ 17,076,212	$ 17,593,089	$ 17,187,493	**$ 20,130,820**	**$ 20,130,820**
	-3.6%	3.0%	-2.3%	**17.1%**	**0.0%**

Source: Workers' Compensation Fund Group: Safety and Hygiene Fund assessments charged to employers; transfers of moneys from the State Insurance Fund when necessary

Legal Basis: ORC 4121.37

Purpose: This line item provides all operating funds for the Division of Safety and Hygiene. The Safety and Hygiene Fund assessment, which is charged in addition to employers' premium assessments, was once statutorily limited to an additional 0.5% of total premiums for private employers and 0.75% of total premiums for state and local government employers. Am. Sub. H.B. 180 of the 123rd G.A increased the private employer assessment rate to 1% of paid premiums.

826 855-610 Safety Grants Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 7,471,989	$ 10,339,284	$ 4,385,870	$ 3,042,378	**$ 2,000,000**	**$ 2,000,000**
	38.4%	-57.6%	-30.6%	**-34.3%**	**0.0%**

Source: Workers' Compensation Fund Group: Transfers from the State Insurance Fund

Legal Basis: As needed line item (originally established by Am. Sub. H.B. 107 of the 120th G.A.)

Purpose: Under the SafetyGRANT$ program, the Division of Safety and Hygiene provides grants to Ohio employers for the research and prevention of cumulative trauma disorders and to defray the cost of educational training and materials for instituting BWC's Drug-Free Workplace Program. Typically, BWC requests appropriation authority for this line item through the Controlling Board when appropriate requests are received from employers. In FYs 2004 and 2005, the line item was appropriated through Am. Sub. H.B. 95.

Holding Account Redistribution Fund Group

R46 855-602 Camera Center Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 259,620	$ 164,184	$ 11,543	$ 0	**$ 0**	**$ 0**
	-36.8%	-93.0%	-100.0%	**N/A**	**N/A**

Source: Holding Account Redistribution Fund Group: Account management service fees paid by health care providers contracted by BWC

Legal Basis: Discontinued line item (originally established by Controlling Board in FY 1997)

Purpose: BWC provided billing and collection services for health care providers with whom the Bureau contracted and who were based at the J.L. Camera Rehabilitation Center. In exchange, the Center collected a service fee from each of these providers and deposited the revenue to this fund. The fund was established through Controlling Board approval every fiscal year. The Rehabilitation Center closed in FY 2002.

General Revenue Fund

GRF 470-401 RECLAIM Ohio

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 147,960,057	$ 153,776,923	$ 158,494,607	$ 154,139,365	**$ 164,637,416**	**$ 167,697,792**
	3.9%	3.1%	-2.7%	**6.8%**	**1.9%**

Source: General Revenue Fund

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5139 (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FYs 1994 and 1995)

Purpose: The line item functions as the funding mechanism for the state's RECLAIM Ohio program, which is shorthand for Reasoned and Equitable Community and Local Alternatives to Incarceration of Minors. RECLAIM Ohio was launched as a pilot in January 1994 and taken statewide in 1995. RECLAIM Ohio funds are used to provide institutional placement and community program services to youths who have been convicted of a felony offense, and to any delinquent child, unruly child, or juvenile traffic offender who is under the jurisdiction of a juvenile court.

Under the formula, fiscal allocations for juvenile courts, community correctional facilities (CCFs), and the Department are established at the beginning of the fiscal year. This enables all parties to plan on an annual basis, and better manage their programs and infrastructure. These amounts are set by the Director of DYS with the advice of the RECLAIM Advisory Committee.

The language details a formula for allocating dollars to the juvenile courts based on two primary factors: (1) the number of youth adjudicated for felony offenses over the previous four-year period, and (2) the number of charged bed days used in the Department's juvenile correctional facilities and CCFs.

The line item was previously called Care and Custody. Under Am. Sub. H.B. 283 of the 123rd G.A., the main operating appropriations act covering FYs 2000 and 2001, its name was changed to RECLAIM Ohio.

GRF 470-402 Community Program Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,334,926	$ 2,149,757	$ 1,071,597	$ 0	**$ 0**	**$ 0**
	-7.9%	-50.2%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 440 of the 114th G.A., which replaced the Ohio Youth Commission with the Department of Youth Services)

Purpose: The Department used the line item to fund specialized residential and non-residential treatment services under its Community Based Options program, also known as CBOP. Under CBOP, the Department contracted for services for higher-risk, multi-need youth who were transitioning into communities after incarceration. As a result of GRF expenditure reductions instituted over the course of FYs 2002 and 2003, the Department began to phase-out funding for the CBOP program in FY 2002 and then completely eliminated its funding in FY 2003.

GRF 470-404 Vocational Rehabilitation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 268,435	----	$ 0	**$ 0**	**$ 0**
	N/A		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A, the main operating appropriations act covering FYs 1994 and 1995)

Purpose: The line item was used to support an interagency agreement with the Rehabilitation Services Commission (RSC) to provide vocational rehabilitation services and staff to mutually eligible clients. This GRF funding represented the state cash match that enabled RSC to draw on federal vocational rehabilitation services funding.

GRF 470-412 Lease Rental Payments

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 13,251,131	$ 13,250,822	$ 17,003,741	$ 17,122,802	**$ 21,110,100**	**$ 21,110,000**
	0.0%	28.3%	0.7%	**23.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A, the main operating appropriations act covering FYs 1990 and 1991)

Purpose: The line item funds debt service payments made to the Ohio Building Authority for its obligations incurred as a result of issuing the bonds that cover the Department's capital appropriations. The line item's appropriation authority and actual spending levels are set and controlled by the Office of Budget and Management, and not by the Department. The moneys made available as a result of these bonds have financed the design, construction, renovation, and rehabilitation phases of various departmental capital projects, as well as the construction and renovation costs associated with community projects (community corrections facilities, county detention centers, and the like).

GRF 470-501 Rehabilitation Subsidy

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,014,946	$ 2,068,645	$ 111,230	$ 0	**$ 0**	**$ 0**
	2.7%	-94.6%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A., the main operating appropriations act for FYs 2000 and 2001)

Purpose: The line item was created effective July 1, 1999, as a byproduct of separating the Department's existing GRF line item 470-502, Detention Subsidies, into two separate subsidy accounts. The purpose of creating line item 470-501, Rehabilitation Subsidy, was to create a recognizable state revenue stream that provided financial assistance to county rehabilitation and treatment centers. The FY 2002-2003 biennial operating budget eliminated the statutory authority for providing this form of financial assistance to counties by repealing section 5139.28 of the Revised Code.

GRF 470-502 Detention Subsidies

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,211,139	$ 5,820,691	$ 342,497	$ 0	**$ 0**	**$ 0**
	-6.3%	-94.1%	-100.0%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 440 of the 114th G.A., which replaced the Ohio Youth Commission with the Department of Youth Services)

Purpose: Historically, the line item supported two programs: (1) a detention center subsidy, and (2) a rehabilitation and treatment center subsidy. The detention center subsidy was used to provide funding that assisted county detention centers in meeting maintenance and operational expenses. Priority was given to funding for county detention centers, and any residual funding was allocated to provide financial assistance to county rehabilitation and treatment centers. Am. Sub. H.B. 283 of the 123rd G.A., the main operating appropriations act covering FYs 2000 and 2001, split the line item into two separate GRF line items: 470-501, Rehabilitation Subsidy, and 470-502, Detention Subsidies. The intention was that line item 470-502 be used exclusively to provide financial assistance to county detention centers. As a result of GRF expenditure reductions instituted over the course of FYs 2002 and 2003, the Department largely phased out the Detention Subsidies line item in FY 2002 and then completely eliminated its funding in FY 2003.

GRF 470-510 Youth Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 21,243,779	$ 21,772,243	$ 18,558,579	$ 18,558,587	**$ 18,608,587**	**$ 18,608,587**
	2.5%	-14.8%	0.0%	**0.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5139.34 (originally established by Am. Sub. H.B. 440 of the 114th G.A., which replaced the Ohio Youth Commission with the Department of Youth Services)

Purpose: The line item funds a subsidy program through which all juvenile courts receive moneys to provide services and programs to divert at-risk, unruly, and delinquent youths from entering the juvenile justice system. These funds are distributed according to a modified per capita formula that is specified in the Revised Code.

GRF 472-321 Parole Operations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 16,873,690	$ 16,140,171	$ 15,857,921	$ 15,725,815	**$ 15,347,154**	**$ 14,841,872**
	-4.3%	-1.7%	-0.8%	**-2.4%**	**-3.3%**

Source: General Revenue Fund

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FYs 1996 and 1997)

Purpose: The line item represents the consolidation of funding for parole/aftercare operations previously funded through GRF line items 470-100, Personal Services, 470-200, Maintenance, and 470-300, Equipment. Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999, subsequently shifted some funding from GRF line item 470-402, Community Program Services, into this line item as well. The funding that was shifted reflected the portion of line item 470-402 that had traditionally financed the residential placement of paroled youth, and non-residential programs like GED preparation, substance abuse treatment, counseling, and the like for parolees. The amount of funding that was shifted totaled close to $5 million annually.

GRF 474-321 Facilities Activation

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,489,486	$ 469,326	----	$ 0	**$ 0**	**$ 0**
	-81.1%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FYs 1996 and 1997)

Purpose: In the past, the line item served at least two distinct one-time purposes. First, in FYs 1996 and 1997, the line item's funding was used to purchase equipment for the newly constructed Ohio River Valley Correctional Facility located in Scioto County. Second, in FY 2000, the line item's funding was used to provide start-up funding for the Marion Juvenile Correctional Facility, which replaced the Department's Training Institution of Central Ohio, also known as TICO.

GRF 477-321 Administrative Operations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 13,739,593	$ 13,870,253	$ 14,490,306	$ 13,991,425	**$ 14,427,323**	**$ 14,166,008**
	1.0%	4.5%	-3.4%	**3.1%**	**-1.8%**

Source: General Revenue Fund

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FYs 1996 and 1997)

Purpose: The line item represents the consolidation of funding for the Department's central office operations that previously had been financed through GRF line items 470-100, Personal Services, 470-200 Maintenance, and 470-300, Equipment.

GRF 477-406 Interagency Collaborations

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 250,000	$ 250,000	$ 248,663	$ 249,659	**$ 0**	**$ 0**
	0.0%	-0.5%	0.4%	**-100.0%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999)

Purpose: The line item served two purposes. First, it assisted with the Department's role in the state's Family and Children First initiative. Second, it supported the Department's involvement in what was termed the Linkages Project, a strategy to allow juvenile and adult courts to appropriately divert mental health and substance abuse offenders from jail, detention, and prison.

General Services Fund Group

175 470-613 Education Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,740,152	$ 10,423,639	$ 10,589,292	$ 7,707,382	**$ 8,817,598**	**$ 8,817,598**
	54.6%	1.6%	-27.2%	**14.4%**	**0.0%**

Source: General Services Fund Group: Basic aid and special education program payments transferred from the Ohio Department of Education's budget

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FYs 1990 and 1991)

Purpose: Moneys deposited to the credit of the fund are used to support educational services provided to youth within institutions operated by the Department of Youth Services.

479 470-609 Employee Food Service

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 125,800	$ 151,547	$ 77,420	$ 149,670	**$ 118,454**	**$ 122,008**
	20.5%	-48.9%	93.3%	**-20.9%**	**3.0%**

Source: General Services Fund Group: (1) Moneys received from institutional cafeterias, and (2) moneys received from the sale of surplus property

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5139.86(C) (originally established by Controlling Board in March 1982)

Purpose: All of the moneys credited to the fund are used to purchase food, supplies, and equipment for the Department's institutions.

4A2 470-602 Child Support

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 599,262	$ 437,872	$ 322,974	$ 297,286	**$ 311,302**	**$ 320,641**
	-26.9%	-26.2%	-8.0%	**4.7%**	**3.0%**

Source: General Services Fund Group: Child support collected from non-custodial parents on behalf of youth committed to the Department’s custody

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on August 3, 1992)

Purpose: All of the moneys credited to the fund are used by the Department to defray costs related to providing programs and services to youth that are committed to its institutions. At this time, the Department utilizes all of these moneys to pay for staff training.

4G6 470-605 General Operational Funds

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	----	---	$ 7,022	**$ 10,000**	**$ 10,000**
	N/A	N/A	N/A	**42.4%**	**0.0%**

Source: General Services Fund Group: Gifts, bequests, awards from non-profit organizations or other non-federal agencies in the state, and other receipts such as the sale of recyclable products

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in April 1994)

Purpose: Moneys deposited to the credit of the fund vary in terms of how much flexibility the Department has in the purposes for which those moneys can be used. In some instances, the source of the revenue restricts its use to a certain purpose or certain purposes, while in other instances, the source of the revenue carries no restrictions whatsoever on how the Department may use the revenue.

4J7 470-619 Mental Health & Substance Abuse Treatment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 309,078	----	---	$ 0	**$ 0**	**$ 0**
		N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: GRF moneys transferred under permissive temporary law from the Department of Mental Health's budget, as well as moneys transferred from the Department's Fund 321, line item 470-614, Title IV-E Reimbursements

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 310 of the 121st G.A.)

Purpose: The line item was used to support the Linkages Project, an effort jointly planned and coordinated by the departments of Rehabilitation and Correction, Mental Health, Youth Services, and Alcohol and Drug Addiction Services. This collaborative effort was for the purpose of creating a partnership with certain counties in the delivery of mental health and recovery (alcohol and substance abuse treatment) services to adult and juvenile offenders. Starting with FY 1997, funds flowed to demonstration or pilot projects in five counties (Cuyahoga, Hamilton, Lorain, Summit, and Trumbull).

523 470-621 Wellness Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 114,386	$ 154,883	$ 16,581	$ 0	**$ 197,778**	**$ 197,778**
	35.4%	-89.3%	-100.0%	**N/A**	**0.0%**

Source: General Services Fund Group: Funds transferred from the Department of Job and Family Services, formerly known as the Department of Human Services prior to its merger with the Ohio Bureau of Employment Services, effective July 1, 2000

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on December 15, 1997)

Purpose: All of the moneys credited to the fund are used to deliver a parenting and pregnancy prevention program that targets female offenders currently housed at the Department's Riverview Juvenile Correctional Facility located in Delaware County.

6A5 470-616 Building Demolition

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 16,000	**$ 0**	**$ 0**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: General Services Fund Group: Proceeds from the conveyance of real estate by the Department; most recently, $47,000 was received in April 2002 from the sale of real estate to Concord Township in Delaware County

Legal Basis: As needed line item (originally established Am. Sub. H.B. 636 of the 118th G.A.)

Purpose: The line item provides supplemental capital appropriations to cover the cost of demolition work.

Federal Special Revenue Fund Group

321 470-601 Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,233,741	$ 1,387,183	$ 1,398,915	$ 1,716,612	**$ 1,491,587**	**$ 1,555,147**
	12.4%	0.8%	22.7%	**-13.1%**	**4.3%**

Source: Federal Special Revenue Fund Group: Various federal education grants, including: (1) CFDA 84.013, Title I Program for Neglected and Delinquent Children, (2) CFDA 84.027, Special Education - Grants to States, and (3) CFDA 84.048, Vocational Education - Basic Grants to States

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FYs 1990 and 1991; replaced former federal line item 471-601)

Purpose: These federal moneys are used to support the Department's institutional education program, which covers a wide variety of academic, vocational, special education, remedial, and individualized programming.

321 470-603 Juvenile Justice Prevention

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,290,226	$ 2,101,246	$ 1,449,384	$ 2,182,115	**$ 1,558,138**	**$ 1,558,138**
	62.9%	-31.0%	50.6%	**-28.6%**	**0.0%**

Source: Federal Special Revenue Fund Group: Various project specific federal criminal and juvenile justice grants, most notably CFDA 16.579, Byrne Memorial Criminal Justice Block Grant

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on August 18, 1986)

Purpose: These federal funds are used for a variety of purposes related primarily to aiding operations within the Department's institutions, including the delivery of substance abuse services to incarcerated youth.

321 470-606 Nutrition

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 2,404,752	$ 2,569,256	$ 2,452,236	$ 2,248,802	**$ 2,389,587**	**$ 2,485,170**
	6.8%	-4.6%	-8.3%	**6.3%**	**4.0%**

Source: Federal Special Revenue Fund Group: (1) CFDA 10.555, National School Lunch Program, and (2) CFDA 10.553, School Breakfast Program

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in November 1976)

Purpose: These federal moneys represent reimbursement payments from the U.S. Department of Agriculture's Food and Nutrition Service for breakfasts and lunches served to eligible youth committed to the Department's institutions. These moneys are used to support the Department's institutional food services program.

321 470-610 Rehabilitation Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 217,775	$ 423,011	$ 330,142	$ 769,326	**$ 585,000**	**$ 585,000**
	94.2%	-22.0%	133.0%	**-24.0%**	**0.0%**

Source: Federal Special Revenue Fund Group: Various federal grants, most recently moneys awarded from CFDA 16.575, Crime Victims Assistance

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A., the main operating appropriations act covering FYs 1984 and 1985)

Purpose: The federal Crime Victims Assistance moneys are used to support the Department's involvement in the statewide project known as Victim Information and Notification Everyday (VINE). VINE links county sheriffs, county prosecutors, and state correctional facilities to make the status of offenders and information on related court events available 24 hours a day, 365 days a year.

321 470-614 Title IV-E Reimbursements

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,827,094	$ 5,690,294	$ 2,901,383	$ 4,908,668	**$ 4,776,002**	**$ 4,919,282**
	-2.3%	-49.0%	69.2%	**-2.7%**	**3.0%**

Source: Federal Special Revenue Fund Group: (1) CFDA 93.658, Foster Care - Title IV-E, and (2) CFDA 93.778, Medicaid Assistance Program

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on December 9, 1988)

Purpose: Moneys deposited to the credit of the fund are used to help fund the placement of youth in non-institutional residential settings, such as treatment centers. Title IV-E and Medicaid funds cannot be used for delinquent children in secure settings.

321 470-617 AmeriCorps Programs

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 209,164	$ 235,087	$ 318,615	$ 277,526	**$ 460,000**	**$ 460,000**
	12.4%	35.5%	-12.9%	**65.8%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 94.001, Corporation for National Community Service

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on December 6, 1993)

Purpose: AmeriCorps, created by the National and Community Service Trust Act of 1993, is a program under which young people perform paid work in community service projects in exchange for receiving financial help towards a college education. The Department of Youth Services was designated by the Office of the Governor to implement the program in Ohio, a duty that largely consists of disbursing and monitoring AmeriCorps grants that are awarded to local organizations.

3V5 470-604 Juvenile Justice/Delinquency Prevention

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 1,399,181	$ 4,055,100	**$ 4,091,100**	**$ 4,254,744**
	N/A	N/A	189.8%	**0.9%**	**4.0%**

Source: Federal Special Revenue Fund Group: Various juvenile justice and delinquency federal grant programs, including: (1) CFDA 16.540, Juvenile Justice and Delinquency Prevention - Allocation to States, (2) CFDA 16.548, Title V - Delinquency Prevention Program, and (3) CFDA 16.549, Part E - State Challenge Activities; Am. Sub. H.B. 94 of the 124th G.A. transferred control of this federal juvenile justice and delinquency prevention funding from the Office of Criminal Justice Services to the Department of Youth Services

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FYs 2002 and 2003)

Purpose: The federal funding received under these various grants programs is disbursed to state and local agencies to support development of more effective education, training, research, prevention, diversion, treatment, accountability-based sanction, and rehabilitation programs in the area of juvenile delinquency, as well as to support programs that improve the state's juvenile justice system.

3V9 470-608 Federal Juvenile Programs FFY 01

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	$ 1,691,604	$ 4,644,409	**$ 0**	**$ 0**
	N/A	N/A	174.6%	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FYs 2002 and 2003; ORC 5139.87)

Purpose: The fund served as the depository for the state's JAIBG award for federal fiscal year 2001. The state is required to establish a separate fund for each federal fiscal year in which JAIBG funding is awarded and all investment earnings on the cash balance in each fund must be credited to that fund. These JAIBG moneys, intended to promote greater accountability in the juvenile justice system, were distributed to state and local units of government and targeted around a dozen designated funding purposes that addressed such things as the hiring of personnel, construction, and programming. Am. Sub. H.B. 94 of the 124th G.A. transferred control of the JAIBG grant program from the Office of Criminal Justice Services to the Department of Youth Services.

3W0 470-611 Federal Juvenile Programs FFY 02

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 2,027,290	**$ 4,500,000**	**$ 0**
	N/A	N/A	N/A	**122.0%**	**-100.0%**

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG)

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5139.87 (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FYs 2002 and 2003)

Purpose: The fund serves as the depository for the state's JAIBG award for federal fiscal year 2002. The state is required to establish a separate fund for each federal fiscal year in which JAIBG funding is awarded and all investment earnings on the cash balance in each fund must be credited to that fund. These JAIBG moneys, intended to promote greater accountability in the juvenile justice system, are distributed to state and local units of government and target around a dozen designated funding purposes that address such things as the hiring of personnel, construction, and programming. Am. Sub. H.B. 94 of the 124th G.A. transferred control of the JAIBG grant program from the Office of Criminal Justice Services to the Department of Youth Services.

3Z8 470-625 Federal Juvenile Programs FFY 04

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 7,828,899**	**$ 4,500,000**
	N/A	N/A	N/A	**N/A**	**-42.5%**

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG)

Legal Basis: Section 112 of H.B. 95 of the 125th G.A.; ORC 5139.87

Purpose: The fund serves as the depository for the state's JAIBG award for federal fiscal year 2004. The state is required to establish a separate fund for each federal fiscal year in which JAIBG funding is awarded and all investment earnings on the cash balance in each fund must be credited to that fund. These JAIBG moneys, intended to promote greater accountability in the juvenile justice system, are distributed to state and local units of government and target around a dozen designated funding purposes that address such things as the hiring of personnel, construction, and programming. Am. Sub. H.B. 94 of the 124th G.A. transferred control of the JAIBG grant program from the Office of Criminal Justice Services to the Department of Youth Services.

3Z9 470-626 Federal Juvenile Programs FFY 05

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 0	**$ 0**	**$ 7,828,899**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG)

Legal Basis: Section 112 of H.B. 95 of the 125th G.A.; ORC 5139.87

Purpose: The fund serves as the depository for the state's JAIBG award for federal fiscal year 2005. The state is required to establish a separate fund for each federal fiscal year in which JAIBG funding is awarded and all investment earnings on the cash balance in each fund must be credited to that fund. These JAIBG moneys, intended to promote greater accountability in the juvenile justice system, are distributed to state and local units of government and target around a dozen designated funding purposes that address such things as the hiring of personnel, construction, and programming. Am. Sub. H.B. 94 of the 124th G.A. transferred control of the JAIBG grant program from the Office of Criminal Justice Services to the Department of Youth Services.

State Special Revenue Fund Group

147 470-612 Vocational Education

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,883,836	$ 1,806,355	$ 1,864,073	$ 2,068,864	**$ 2,523,653**	**$ 2,630,612**
	-4.1%	3.2%	11.0%	**22.0%**	**4.2%**

Source: State Special Revenue Fund Group: Vocational education program payments transferred from the Ohio Department of Education's budget

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on January 9, 1984)

Purpose: All of the moneys credited to the fund are used for the delivery of vocational education services and programs to youth who are incarcerated in departmental institutions.

4W3 470-618 Help Me Grow

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 0	$ 1,000	----	$ 10,760	**$ 11,587**	**$ 11,587**
	N/A		N/A	**7.7%**	**0.0%**

Source: State Special Revenue Fund Group: Cash transferred from the Department of Health's GRF-funded Ohio Early Start program

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on March 2, 1998)

Purpose: This revenue stream supports the Department's community services program with its involvement in the mail fulfillment component of the state's Family and Children First initiative known as Help Me Grow. The Department's role consists of having institutionalized youth prepare envelopes that contain information and coupons related to the nutrition and well-being of children.

5J7 470-623 Residential Treatment Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,462,391	$ 421,462	$ 7,057	$ 254,144	**$ 500,000**	**$ 500,000**
	-71.2%	-98.3%	3501.1%	**96.7%**	**0.0%**

Source: State Special Revenue Fund Group: Moneys allocated annually from the Department of Rehabilitation and Correction's federal Violent Offender Incarceration and Truth-in-Sentencing Incentive Grants program (Fund 3S1)

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on September 13, 1999)

Purpose: To date, moneys credited to the fund have been used to purchase contract beds for male sex offenders and serious female offenders.

Tobacco Master Settlement Agreement Fund Group

5M9 945-601 Operating Expenses-SOA

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	---	$ 26,878	----	**---**	**---**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement Fund Group: Payments from the Southern Ohio Agricultural and Community Development Foundation Endowment Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on August 28, 2000)

Purpose: Moneys were used for payroll expenses relating to the administration of the Southern Ohio Agriculture and Community Development Foundation. Expenditures after FY 2001 are found in appropriation item 945-601, Operating Expenses, in the Southern Ohio Agricultural and Community Development Foundation.

K87 700-502 S. Ohio Ag. Community Dev. Found.

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	---	$ 21,122,882	$ 15,741,019	**$ 0**	**---**
	N/A	N/A	-25.5%	**-100.0%**	**N/A**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (C)(1) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to the Southern Ohio Agriculture and Community Development Trust Fund (Fund 5M9)

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 192 of the 123rd G.A.)

Purpose: Moneys were used by the Southern Ohio Agriculture and Community Development Foundation to carry out its duties relating to administration of the foundation and for grants for things such as educational assistance for Ohio's tobacco farm families. Expenditures after FY 2002 are found in appropriation item 945-602, Southern Ohio Agriculture and Community Development, in the Southern Ohio Agricultural and Community Development Foundation.

Tobacco Master Settlement Agreement Fund Group

L87 038-403 Urban Minority Alcoholism and Drug Abuse Outreach Programs

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	$ 300,000	$ 500,000	$ 500,000	**$ 500,000**	**$ 500,000**
	N/A	66.7%	0.0%	**0.0%**	**0.0%**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (D)(1) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 4 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.18

Purpose: Funds the Circle of Recovery program that assists African-American parolees' transition from the criminal justice system back to the community. Services include job readiness, referral, personal development, and relapse prevention with the primary goal of reducing recidivism rates. In FYs 2001 and 2002, the Department funded six Circle of Recovery programs (one each in Hamilton, Lorain, Lucas, Montgomery, Richland, and Trumbull counties). Each program received $50,000 in FY 2001 and $66,667 in FY 2002. In FY 2002, Trumbull County also received $100,000 for program evaluation and technical assistance. The six programs serve a total of about 300 clients a year. The appropriations in FYs 2003 and 2004 are sufficient to maintain the six existing programs.

L87 038-405 Juvenile Offender Aftercare Program

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	$ 870,000	$ 3,000,000	$ 3,000,000	**$ 2,855,372**	**$ 3,000,000**
	N/A	244.8%	0.0%	**-4.8%**	**5.1%**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (D)(1) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 4 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.18

Purpose: The Juvenile Offender Aftercare Program provides community-based alcohol and other drug treatment to parolees from the Department of Youth Service (DYS). Approximately 80% of youth in DYS facilities are in need of alcohol and other drug treatment and about a third of those youth are returning to an institution after having been on parole. The program has two components: outpatient and residential treatment. The outpatient treatment includes drug screening, case management, assessment, and counseling. The residential treatment is provided in a former mental health hospital building in Massillon. Services include counseling, education and vocational opportunities, family education and counseling, therapeutic interventions in criminal behavior and referrals to appropriate medical/mental health, vocational, and education services. In the FY 2001–2002 biennium, outpatient treatment services were available to DYS parolees in six locations with an annual funding level of approximately $1.8 million. Approximately 600 juveniles received outpatient treatment. The residential treatment facility had 24 beds and served approximately 50 juveniles in FY 2002 at a cost of about $1 million. The FY 2003–2004 appropriations will allow the Department to maintain the FY 2002 levels of service for the program.

Tobacco Master Settlement Agreement Fund Group

J87 055-635 Law Enforcement Technology, Training, and Facility Enhancements

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	---	$ 5,200,000	$ 4,407,069	**$ 6,477,168**	**$ 1,000,000**
	N/A	N/A	-15.2%	**47.0%**	**-84.6%**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(B) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to the Law Enforcement Improvements Fund (Fund J87)

Legal Basis: Section 5 of Am. Sub. S.B. 242 of the 124th G.A. (originally established by Am. Sub. H.B. 405 of the 124th G.A.)

Purpose: Pursuant to temporary law, the moneys appropriated to the line item are to be used in accordance with ORC 183.10, which states that such moneys shall be used to maintain, upgrade, and modernize the law enforcement training, law enforcement technology, and laboratory equipment of the Office of the Attorney General.

U87 055-402 Tobacco Settlement Oversight, Administration, and Enforcement

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	---	---	---	**$ 347,384**	**$ 551,516**
	N/A	N/A	N/A	**N/A**	**58.8%**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(I) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to the Tobacco Settlement Oversight, Administration, and Enforcement Fund (Fund U87)

Legal Basis: Section 5 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.34

Purpose: The moneys deposited to the credit of Fund J87 are used by the Office of the Attorney to pay costs incurred in the oversight, administration, and enforcement of certain provisions of the Tobacco Master Settlement Agreement, such as limitations on advertising and marketing programs in Ohio related to the sale of tobacco products. The Ohio Department of Taxation also has certain enforcement duties related to the Tobacco Master Settlement Agreement, the costs of which are paid from moneys credited to the Tobacco Settlement Enforcement Fund (Fund T87).

Tobacco Master Settlement Agreement Fund Group

M87 195-435 Biomedical Research and Technology Transfer Trust Fund

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	---	---	---	**---**	**$ 25,500,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (E) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to Biomedical Research and Technology Transfer Trust Fund (Fund M87)

Legal Basis: Section 30.03 of H.B. 675 of the 124th G.A.; ORC 183.19 (originally established by Am. Sub. S.B. 192 of the 123rd G.A. under the Board of Regents; transferred to the Department of Development by H.B. 675 of the 124th G.A.)

Purpose: On July 1, 2003 the Biomedical Research and Technology Transfer Commission (BRTTC) was abolished and all of its functions were transferred to the Third Frontier Commission, which shall act as the successor to the BRTTC. The moneys in this line item shall be used by the Department of Development to support the duties and responsibilities of the Third Frontier Commission that are related to biomedical research and technology in accordance with ORC 184.01 and 184.02.

Funds in this line item were previously used by the BRTTC within the Board of Regents for state investments in biomedical research and biotechnology in this state that would likely create jobs and business opportunities and produce the most beneficial long-term improvements to the public health of Ohioans.

Tobacco Master Settlement Agreement Fund Group

H87 440-502 TUPAC Foundation

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	---	$ 227,200,543	$ 121,372,564	**$ 127,616**	**---**
	N/A	N/A	-46.6%	**-99.9%**	**N/A**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (A)(1) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to the Tobacco Use Prevention and Cessation Trust Fund (Fund 5M9)

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 192 of the 123rd G.A.)

Purpose: The Director of Health disbursed the funds appropriated in this line item to the Tobacco Use Prevention and Control Endowment Fund created by section 183.08 of the Revised Code for use by the Tobacco Use Prevention and Control (TUPAC) Foundation to carry out its duties. The funds were to be spent in accordance with sections 183.02 to 183.09 of the Revised Code, which state that the Foundation is to prepare a plan to reduce tobacco use by Ohioans, with emphasis on youth, minority and regional populations, pregnant women, and others who may be disproportionately affected by tobacco use.

L87 440-404 Minority Health Care Data Development

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	$ 81,720	$ 600,000	$ 451,782	**$ 313,758**	**$ 350,000**
	N/A	634.2%	-24.7%	**-30.6%**	**11.6%**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 6 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.18

Purpose: The funds in this line item are used to gather minority health data at the regional and community levels and analyze and disseminate the data that is collected. Funds are also used to increase the sample size for minorities for the Ohio Family Health Survey and to convene an advisory committee to develop recommendations for addressing health care data gaps for minority populations.

L87 440-405 Diabetes Control for Minority Patients

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	$ 216,877	$ 152,000	$ 152,000	**$ 0**	**---**
	N/A	-29.9%	0.0%	**-100.0%**	**N/A**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Discontinued line item

Purpose: The funds in this line item were used for the purchase of machines and supplies for some federally qualified public health centers. The machines measure a diabetic's hemoglobin A1C levels. This information is used to monitor a patient's progress over time so that a physician can adjust dosages appropriately.

L87 440-409 TB Prevention and Treatment

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	$ 185,086	$ 450,000	$ 447,192	**$ 425,298**	**$ 450,000**
	N/A	143.1%	-0.6%	**-4.9%**	**5.8%**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 6 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.18

Purpose: These funds are to be used for purchasing test kits, conducting tests for tuberculosis, and providing community outreach, education, and training.

L87 440-410 Hepatitis C Prevention & Intervention

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	$ 17,191	$ 300,000	$ 223,439	**$ 306,653**	**$ 425,000**
	N/A	1645.1%	-25.5%	**37.2%**	**38.6%**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 6 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.18

Purpose: These funds are to be used for tracking cases of hepatitis C, conducting tests for hepatitis C, and providing educational materials and training.

L87 440-411 Dental Care Program for Minority & Low Income Populations

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	$ 270,000	$ 420,000	$ 420,000	**$ 420,000**	**$ 300,000**
	N/A	55.6%	0.0%	**0.0%**	**-28.6%**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 6 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.18

Purpose: These funds are to be used to continue school based dental care programs so children needing dental care are identified and receive dental care in the community.

L87 440-412 Emergy Medications & Oxygen for Low-Income Seniors

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	$ 435,120	$ 579,323	$ 579,323	**$ 557,105**	**$ 561,421**
	N/A	33.1%	0.0%	**-3.8%**	**0.8%**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 6 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.18

Purpose: These funds are to be used for low income seniors who have been adversely affected by tobacco for the purchase of medications and oxygen.

L87 440-414 Uncompensated Care

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	$ 3,286,279	$ 3,744,138	$ 3,744,138	**$ 3,371,241**	**$ 3,500,000**
	N/A	13.9%	0.0%	**-10.0%**	**3.8%**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 6 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.18

Purpose: These funds are to be used to provide health care services to uninsured women, men, and children. These funds are also used for pulmonary rehabilitation programs, expansion of or start up of new dental clinics, and training to local outreach workers to work with high risk pregnant women.

L87 440-420 Childhood Lead WIC Pilot

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	---	---	---	**$ 24,930**	**$ 50,000**
	N/A	N/A	N/A	**N/A**	**100.6%**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 6 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.18

Purpose: These funds are to be used to screen children participating in the Women, Infants, and Children (WIC) program for elevated blood lead levels.

L87 440-421 Infant Mortality Reduction Initiative

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	---	---	---	**$ 159,090**	**$ 266,000**
	N/A	N/A	N/A	**N/A**	**67.2%**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 6 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.18

Purpose: These funds are used for local outreach programs in communities with high risk populations. Local providers hire and train special local outreach workers in minority communities to link pregnant women to resources, help them apply for Medicaid, schedule appointments, follow up on appointments, and refer them to other services.

L87 440-422 Farmer's Market State Match

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	---	---	---	**$ 77,517**	**---**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Discontinued line item (originally established by Controlling Board on March 25, 2002)

Purpose: These funds were used to match federal farmer's market funds. These funds went towards the purchase of coupons for participants in the Women and Infant Children (WIC) program to buy food at farmer's markets.

Tobacco Master Settlement Agreement Fund Group

L87 149-402 Minority Health and Academic Partnership Grants

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	$ 243,026	$ 769,077	$ 870,528	**$ 1,003,872**	**$ 1,090,000**
	N/A	216.5%	13.2%	**15.3%**	**8.6%**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 7 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.18

Purpose: These funds are used for grants and associated administrative costs. The grants address the following health topics: asthma, behavioral health, prostate, stroke, children's health, and health literacy.

L87 149-403 Training and Capacity Building

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	$ 0	$ 150,000	$ 7,260	**$ 111,335**	**$ 100,000**
	N/A	N/A	-95.2%	**1433.5%**	**-10.2%**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 7 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.18

Purpose: These funds are used for grants that provide training for community based organizations on capacity building.

L87 149-404 Academic, Scientific

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	$ 0	$ 399,792	$ 602,587	**$ 76,426**	**$ 0**
	N/A	N/A	50.7%	**-87.3%**	**N/A**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Discontinued line item (originally established by Controlling Board on December 4th, 2000)

Purpose: These funds were used for basic research grants for health issues that impact minorities. The grant recipients had to include academic, scientific, and community partnership aspects in their research.

Tobacco Master Settlement Agreement Fund Group

L87 767-406 Under-Age Tobacco Use Enforcement

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	$ 176,388	$ 636,000	$ 403,261	**$ 427,264**	**$ 636,000**
	N/A	260.6%	-36.6%	**6.0%**	**48.9%**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 8 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.11 (originally established by Controlling Board in December 2000)

Purpose: This appropriation item is used to enforce Ohio's under-age tobacco use law including purchasing lab equipment and developing public education campaigns.

Tobacco Master Settlement Agreement Fund Group

M87 235-405 Biomedical Research and Technology Transfer Commission

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	---	$ 51,834	$ 887,159	**$ 4,286,036**	**$ 0**
	N/A	N/A	1611.5%	**383.1%**	**N/A**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(E) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to the Biomedical Research and Technology Transfer Trust Fund (Fund M87)

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 192 of the 123rd G.A.; transferred to the Department of Development by H.B. 675 of the 124th G.A.)

Purpose: This appropriation item was transferred to the Department of Development by H.B. 675 of the 124th G.A. in December of 2002.

The funds in this line item were used in accordance with sections 183.20 to 183.25 of the Revised Code, which establishes the Biomedical Research and Technology Transfer Commission within the Board of Regents and states that the Commission shall make periodic strategic assessments of the types of state investments in biomedical research and biotechnology in this state that would be likely to create jobs and business opportunities and to produce the most beneficial long-term improvements to the public health of Ohioans.

General Revenue Fund

GRF 228-404 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,185,265	$ 5,133,715	$ 5,971,776	$ 5,705,498	**$ 5,961,208**	**$ 5,961,208**
	-1.0%	16.3%	-4.5%	**4.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 98 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A. within the Department of Education; transferred to the Ohio SchoolNet Commission by the Controlling Board on March 3, 1997)

Purpose: These funds are used to support the operations of the Ohio SchoolNet Commission in administering and supporting the various educational technology programs. This line item provides for payroll and fringe benefits for employees of the Commission as well as support for personal service contracts, maintenance, and equipment needs.

GRF 228-406 Technical & Instructional Professional Development

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 11,652,778	$ 12,929,548	$ 10,045,405	$ 9,352,666	**$ 7,691,831**	**$ 7,691,831**
	11.0%	-22.3%	-6.9%	**-17.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 98.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: Funds distributed under this line item provide educators with technical and professional development services to maximize the use of technology in classrooms. Moneys are used to provide payments to 12 public television stations for the production of interactive instructional services for low wealth school districts (including the Ohio School for the Deaf and the Ohio School for the Blind) and to support other initiatives to assist Ohio's educators in the application of educational technology.

GRF 228-539 Education Technology

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,707,421	$ 6,732,881	$ 6,160,683	$ 5,766,571	**$ 6,989,315**	**$ 6,989,315**
	0.4%	-8.5%	-6.4%	**21.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 98.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established in ORC 3301.07; transferred from the Department of Education to the Ohio SchoolNet Commission by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: These funds are used to provide a subsidy to suppliers (education media centers) of information services to school districts for the provision of hardware, software, and staff development in support of educational uses of technology in the classroom as prescribed by the State Plan for Technology in ORC 3301.07. Funds also support maintenance and equipment upgrades for the OneNet Ohio Network.

GRF 228-559 RISE-Interactive Parenting

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,200,000	$ 1,200,000	----	$ 0	**$ 0**	**$ 0**
	0.0%		N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A. within the Department of Education; transferred to the Ohio SchoolNet Commission by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item was used to fund a grant to a non-profit organization to implement an interactive and technologically delivered instructional program. This program was used to enhance the professional development, training, and performance of preschool staff members; the education and care giving skills of the parents of preschool children; and the preparation of preschool aged children for learning.

General Services Fund Group

5D4 228-640 Conference/Special Purpose Exp

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 697	$ 291,975	$ 1,226,628	$ 672,542	**$ 1,350,000**	**$ 1,350,000**
	41790.2%	320.1%	-45.2%	**100.7%**	**0.0%**

Source: General Services Fund Group: Fees and gifts

Legal Basis: Section 98 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on March 3, 1997)

Purpose: This line item receives the registration fees paid by those persons participating in conferences and training sponsored by the Commission as well as gifts and bequests for specific purposes. Moneys are used for materials and facilities for conferences and for the purposes specified by gifts and bequests.

5G0 228-650 Interactive Distance Learning

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,090,232	$ 2,923,949	$ 11,625,716	$ 0	**$ 0**	**$ 0**
	-42.6%	297.6%	-100.0%	**N/A**	**N/A**

Source: General Services Fund Group: Funds transferred from the GRF ending balance

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item was used to help fund interactive video distance learning projects in school districts and joint vocational schools. Funding priority was given to consortia of schools that were geographically dispersed around the state. The Ohio SchoolNet Commission calculated a maximum grant amount for each approved school district or consortium. The percentage of the maximum grant amount awarded to school districts or consortia was greater for low property wealth districts or consortia than that for high property wealth districts or consortia. School districts or consortia of districts whose average per pupil valuation for the preceding two years was 60% higher than the statewide median valuation per pupil were eligible for funds only if they committed to provide programming without charge or at minimal cost to districts whose valuations per pupil are below the statewide median valuation per pupil.

5L3 228-601 E-Rate Program

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	$ 31,080	----	$ 0	**$ 0**	**$ 0**
	N/A		N/A	**N/A**	**N/A**

Source: General Services Fund Group: Funds received from E-Rate moneys

Legal Basis: Discontinued line item (originally established by Controlling Board on February 28, 2000)

Purpose: This line item provided for a discounted rate for Internet access for schools.

Federal Special Revenue Fund Group

3S3 228-606 Enhancing Education Technology

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 13,868	**$0**	**---**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 84.318, Technology Literacy Challenge

Legal Basis: Originally established by Controlling Board on December 16, 2002

Purpose: As part of the federal "No Child Left Behind" legislation, the Enhancing Education Technology Program consolidates the Technology Literacy Challenge Fund (TLCF) Program and the Technology Innovative Challenge Grant Program into a single state formula grant program. The primary goal of the Enhancing Education Technology program is to improve student academic achievement through the use of technology in schools. This program is also designed to assist every student in crossing the digital divide by ensuring that every student has equitable access to technology. The spending authority in the FY 2004-2005 biennium is to be established when federal funds are received by the Commission.

3S3 228-655 Technology Literacy Challenge

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 14,700,072	$ 13,559,153	$ 18,004,163	$ 473,975	**$ 0**	**$ 0**
	-7.8%	32.8%	-97.4%	**-100.0%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 84.318, Technology Literacy Challenge

Legal Basis: Discontinued line item (originally established by Controlling Board on June 22, 1998)

Purpose: These moneys were part of a five-year federal grant program to assist and encourage state, local, and private sector investment in technology for improving education. Specifically, the funds supported the Raising the Bar initiative to create new models of learning and educational technology in Ohio's middle schools.

3X8 228-604 Individuals With Disabilities Education Act

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 7,592,994	**$ 1,500,000**	**$ 1,500,000**
	N/A	N/A	N/A	**-80.2%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.327, Special Education Technology and Media Services for Individuals with Disabilities

Legal Basis: Section 98 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 10, 2001)

Purpose: These moneys will be distributed as grants to Local Educational Agencies (LEAs) to carry out technology related activities under Part D of the Individuals with Disabilities Act (IDEA). The range of awards for Ohio LEAs for IDEA technology related funding is $500 to $200,000.

State Special Revenue Fund Group

4W9 228-630 Ohio SchoolNet Telecommunity

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 1,444,081	$ 1,060,940	$ 81,000	$ 1,023,370	**$ 400,000**	**$ 400,000**
	-26.5%	-92.4%	1163.4%	**-60.9%**	**0.0%**

Source: State Special Revenue Fund Group: Excess contributions by eight large, local exchange telephone companies

Legal Basis: Section 98 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 28, 1996 within the Department of Education; transferred to the Ohio SchoolNet Commission by the Controlling Board on March 3, 1997)

Purpose: This line item is used to finance technology grants to state chartered elementary and secondary schools within the telephone service territories of the specific companies in an agreement between the Public Utilities Commission and the Ohio Department of Education signed on August 15, 1996.

4X1 228-634 Distance Learning

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 5,101,593	$ 3,122,888	$ 1,774,353	$ 4,271,896	**$ 1,750,000**	**$ 1,750,000**
	-38.8%	-43.2%	140.8%	**-59.0%**	**0.0%**

Source: State Special Revenue Fund Group: Ameritech

Legal Basis: Section 98.01 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on April 24, 1995 within the Department of Education; transferred to the Ohio SchoolNet Commission by the Controlling Board on March 3, 1997)

Purpose: These funds are to be distributed by the Ohio SchoolNet Commission on a grant basis to eligible public schools and chartered nonpublic schools to establish distance learning. Only schools within an Ameritech service area are eligible for funds, per an agreement with Ameritech.

4Y4 228-698 SchoolNet Plus

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 20,635,786	$ 68,291,312	$ 4,349,747	$ 1,455,817	**$ 0**	**$ 0**
	230.9%	-93.6%	-66.5%	**-100.0%**	**N/A**

Source: State Special Revenue Fund Group: Funds transferred from the FY 1999 ending balance

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A. within the Department of Education; transferred to the Ohio SchoolNet Commission by the Controlling Board on March 3, 1997)

Purpose: Under the SchoolNet Plus program, school districts received state subsides to purchase hardware, software, and telecommunications services for the use of technology in the classroom. The program provided at least one computer station for every five students in grades K-6. These funds were also be used to fund an independent review of Ohio's educational technology agencies and to develop and implement a statewide technology strategic planning process.

5T3 228-605 Gates Foundation Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 957,987	**$ 1,194,908**	**$ 1,194,908**
	N/A	N/A	N/A	**24.7%**	**0.0%**

Source: State Special Revenue Fund Group: Grants from the Gates Foundation

Legal Basis: Section 98 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 31, 2001)

Purpose: The Gates Foundation Grants provide a technology leadership program for 2,350 of Ohio's principals and superintendents in public and nonpublic schools. The program extends technology training opportunities to school administrators across Ohio through Leadership for Integrating Technology, a three day training seminar. Participants are given a laptop computer and software for their use. The program design and follow-up are being conducted in collaboration with various existing programs throughout the state.

Lottery Profits/Education Fund Group

017 228-603 SchoolNet Plus Supplement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	---	---	$ 10,676	**$ 0**	**$ 0**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: Lottery Profits/Education Fund Group: Lottery Profits Education Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on August 22, 2001)

Purpose: These funds were used to extend the SchoolNet Plus program. The program provided state funding for computers and related equipment to K-12 public schools statewide, with the goal of providing one computer per five students.

017 228-690 SchoolNet Electrical Infrastructure

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
$ 6,564,125	$ 4,109,194	$ 888,260	$ 0	**$ 0**	**$ 0**
	-37.4%	-78.4%	-100.0%	**N/A**	**N/A**

Source: Lottery Profits/Education Fund Group: Lottery Profits Education Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: These funds were used by the Ohio SchoolNet Commission to make grants to school districts to renovate existing buildings with insufficient electrical service in order to safely operate educational technology consistent with their SchoolNet and SchoolNet Plus technology plans. In reviewing grant proposals the Commission considered the ability and commitment of school districts to contribute local public and private resources to upgrade electrical service and gave consideration to consortia of districts which were formed to optimize resources to upgrade their electrical service. In no case were grant awards to exceed $1,000,000 for a single school district.

Tobacco Master Settlement Agreement Fund Group

5M9 945-601 Operating Expenses

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	---	---	$ 228,441	**$ 348,627**	**$ 435,000**
	N/A	N/A	N/A	**52.6%**	**24.8%**

Source: Tobacco Master Settlement Agreement Fund Group: Payments from the Southern Ohio Agricultural and Community Development Foundation Endowment Fund. Also, transfer of the FYs 2001 and 2002 investment earnings of the Southern Ohio Agriculture and Community Development Operating Expenses Fund (Fund 5M9) that had been credited to the GRF

Legal Basis: Section 11 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.14

Purpose: Moneys are used for payroll expenses relating to the administration of the Southern Ohio Agriculture and Community Development Foundation. Expenditures prior to FY 2002 are found in appropriation item 945-601, Operating Expenses - SOA, in the Department of Agriculture.

K87 945-602 Southern OH Agr & Comm Development

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	---	---	---	**$ 21,892,089**	**$ 16,610,000**
	N/A	N/A	N/A	**N/A**	**-24.1%**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (C)(1) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to the Southern Ohio Agriculture and Community Development Trust Fund (Fund 5M9)

Legal Basis: Section 11 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.11

Purpose: Moneys are to be used by the Southern Ohio Agriculture and Community Development Foundation to carry out its duties relating to administration of the foundation and for grants for things such as educational assistance for Ohio's tobacco farm families. Expenditures in previous fiscal years are listed under the Department of Agriculture.

Tobacco Master Settlement Agreement Fund Group

T87 110-402 Tobacco Settlement Enforcement

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	---	---	---	**$ 126,720**	**$ 219,179**
	N/A	N/A	N/A	**N/A**	**73.0%**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(J) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to the Tobacco Settlement Enforcement Fund (Fund T87)

Legal Basis: Section 12 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.35

Purpose: This fund was created to offset the cost incurred by the Department of Taxation for enforcing the excise tax on tobacco for each brand of cigarettes and roll-your-own cigarette tobacco that is not covered in the tobacco master settlement agreement (ORC 5743.03 (F) and (G)).

Tobacco Master Settlement Agreement Fund Group

5M8 940-601 Operating Expenses

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	---	---	$ 118,247	**$ 772,179**	**$ 1,212,000**
	N/A	N/A	N/A	**553.0%**	**57.0%**

Source: Tobacco Master Settlement Agreement Fund Group: Transfer of the FYs 2001 and 2002 investment earnings of the Tobacco Use Prevention and Control Operating Expenses Fund (Fund 5M8) that had been credited to the GRF

Legal Basis: Section 13 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.06

Purpose: This line item is used to pay employees of the Tobacco Use Prevention and Control Foundation.

H87 940-602 Tobacco Use Prevention and Control Foundation

1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation
----	---	$ 227,200,543	$ 135,006,283	**----**	**---**
	N/A	N/A	-40.6%		**N/A**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(A)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to the Tobacco Use Prevention and Cessation Trust Fund (Fund H87)

Legal Basis: As needed line item

Purpose: This line item is used to make disbursements from the Tobacco Use Prevention and Cessation Trust Fund to the Foundation's Endowment Fund held in the custody of the Treasurer of State.

Fiscal Analyst Agency Assignments

Agency	*Analyst*
A	
Accountancy Board of Ohio	Robison, Carol
Accrued Leave Disability	Newman, Jeremie
Adjutant General	Anderson, Sara
Administrative Services, Dept. of	Newman, Jeremie
Commission on African American Males	Mansfield, Steve
Aging, Department of	Murray, Christopher
Agriculture, Department of	Risner, Wendy
Air Quality Development Authority	Ridzwan, Ruhaiza
Alcohol and Drug Addiction Services, Dept. of	Wilson, Holly
Ambulance Licensing Board	Fouts, Sean
Architects, State Board of Examiners of	Robison, Carol
Arts and Sports Facilities Commission	Thomas, Allison
Arts Council, Ohio	Jones, Erin
Athletic Commission, Ohio	Fouts, Sean
Attorney General	Slotten, Jamie
Auditor of State	Robison, Carol
B	
Ballot Board	Robison, Carol
Barber Examiners, State Board of	Robison, Carol
Board of Deposit	Ridzwan, Ruhaiza
Budget and Management, Office of	Jones, Erin
C	
Capitol Square Review and Advisory Board	Sullivan, Kerry
Career Colleges and Schools, State Board of	Anderson, Sara
Chemical Dependency Professionals Board	Wilson, Holly
Chiropractic Examiners, State Board of	Weidner, Clay
Ohio Civil Rights Commission	Slotten, Jamie
Commerce, Department of	Newman, Jeremie
Consumers' Counsel, Office of	Miller, Ross
Controlling Board	Fox, Nelson
Cosmetology, State Board of	Robison, Carol
Counselor and Social Worker Board	Seaman, Maria
Court of Claims	Potts, Laura
Criminal Justice Services, Office of	Wilson, Holly
D	
Dental Board, Ohio State	Weidner, Clay
Development, Department of	Thomas, Allison
Dietetics, Board of	Weidner, Clay
Dispute Resolution and Conflict Management	Wilson, Holly
E	
Education, Department of	Anderson, Sara, Carter, Melanie, Zhan, Wendy
Educational Telecommunications Network Commission	Anderson, Sara
Ohio Elections Commission	Robison, Carol
Embalmers and Funeral Directors, State Board of	Robison, Carol
Employment Relations Board, State	Newman, Jeremie
Employment Services, Deparment	Seaman, Maria
Engineers and Surveyors, State Board of	Robison, Carol
Environmental Protection Agency	Sullivan, Kerry
Environmental Review Appeals Commission	Sullivan, Kerry
Ethics Commission	Lee, Jonathan
Expositions Commission, Ohio	Risner, Wendy
G	
Governor	Risner, Wendy
H	
Health, Department of	Murray, Christopher
Higher Education Facilities Commission, Ohio	Price, David
Hispanic / Latino Affairs, Commission on	Fouts, Sean
Historical Society, Ohio	Fouts, Sean
House of Representatives	Sullivan, Kerry
Human Services, Department of	Mansfield, Steve
I	
Ohio Industrial Commission	Sullivan, Kerry
Inspector General	Lee, Jonathan
Insurance, Department of	Miller, Ross
J	
Job and Family Services	Mansfield, Steve, Seamen, Maria, Chen, Ivy
Joint Legislative Ethics Committee	Lee, Jonathan
Judicial Conference of Ohio	Slotten, Jamie
Judiciary/Supreme Court	Slotten, Jamie

Agency *Analyst*

L

Lake Erie Commission.....Sullivan, Kerry
Legal Rights Service .....Weidner, Clay
Legislative Service Commission.....Sullivan, Kerry
Library Board, State .....Jones, Erin
Liquor Control Commission.....Newman, Jeremie
Lottery Commission, Ohio .....Botomogno, Jean

M

State Medical Board .....Murray, Christopher
Mental Health, Department of.....Wilson, Holly
Mental Retardation and
Developmental Disabilities, ...Weidner, Clay
Minority Health, Commission onMurray, Christopher
Motor Vehicle Collision Repair
Registration, Board of.....Lee, Jonathan

N

Natural Resources, Department of.....Risner, Wendy
Nursing, Board of .....Murray, Christopher

O

Occupational Therapy, Physical Therapy,
and Athletics Trainers Board .....Thomas, Allison
Ohioana Library Association.....Jones, Erin
Optical Dispensers Board, Ohio .....Weidner, Clay
Optometry, State Board of.....Weidner, Clay
Orthotics-Prosthetic and
Pedorthics Board .....Weidner, Clay

P

State Personnel Board of Review.....Newman, Jeremie
Petroleum Underground Storage Tank Release
Compensation Board ..... Sullivan, Kerry
Pharmacy, State Board of.....Wilson, Holly
Psychology, State Board of.....Wilson, Holly
Public Defender Commission, Ohio .....Rogers, Joe
Public Safety, Department of.....Fouts, Sean
Public Works Commission.....Lee, Jonathan
Public Utilities Commission of Ohio ..... Miller, Ross

R

Racing Commission, Ohio State .....Lee, Jonathan
Regents, Ohio Board of .....Price, David,
..... Talarek, Zak
Rehabilitation and Correction,
Department of .....Rogers, Joe
Rehabilitation Services
Commission.....Seaman, Maria
Respiratory Care Board .....Weidner, Clay
Revenue Distribution Funds.....Lundell, Allan

Agency *Analyst*

S

Sanitarian Registration,
State Board of .....Murray, Christopher
School Facilities Commission..... Talarek, Zak
School for the Blind, Ohio State ..... Talarek, Zak
School for the Deaf, Ohio State..... Talarek, Zak
SchoolNet..... Anderson, Sara
Secretary of State.....Robison, Carol
Senate.....Thomas, Allison
Sinking Fund, Commissioners of.... Ridzwan, Ruhaiza

Southern Ohio Agriculturual Community
Development Foundation.....Risner, Wendy
Speech-Language Pathology and
Audiology.....Robison, Carol
State and Local Government
Commission of Ohio .....Robison, Carol
Student Aid Commis sion, Ohio.....Price, David

T

Tax Appeals, Board of..... Cummins, Phil
Taxation, Department of..... Ridzwan, Ruhaiza
Tobacco Use Prevention and Control Foundation
.....Seaman, Maria
Transportation, Department of .....Lee, Jonathan
Treasurer of State..... Ridzwan, Ruhaiza
Ohio Tuition Trust Authority..... Talarek, Zak

V

Ohio Veterans' Home ..... Chen, Ivy
Veterans' Organizations.....Risner, Wendy
Veterinary Medical Board .....Risner, Wendy

W

Women's Policy and Research
Commission.....Robison, Carol
Worker's Compensation, Bureau of..... Sullivan, Kerry

Y

Youth Services, Department of ..... Potts, Laura

Kerry Sullivan, COBLI Project Coordinator
Linda L. Wiford, Database Administrator
Don Eckhart, Project Manager